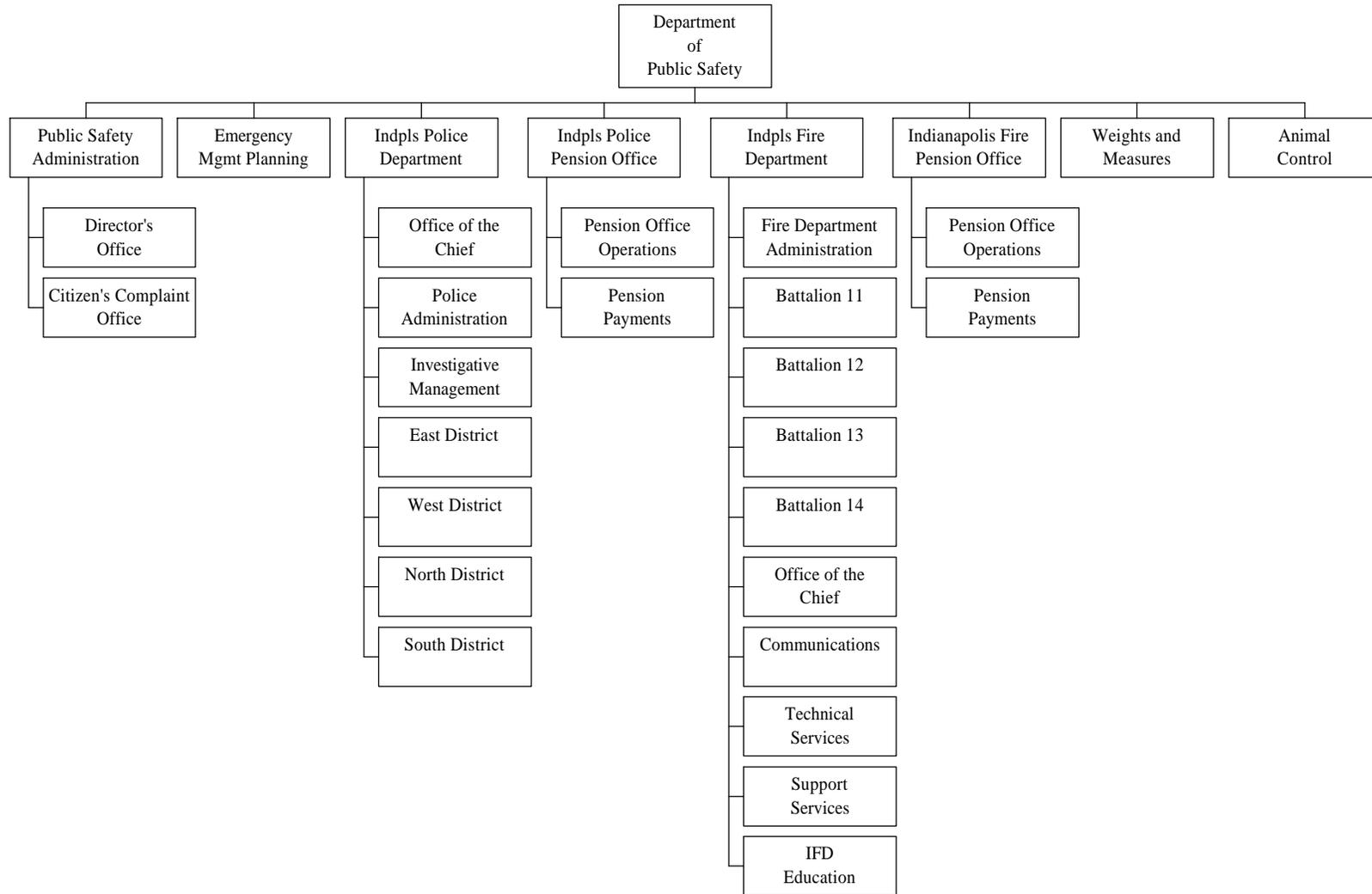


DEPARTMENT OF PUBLIC SAFETY



Department of Public Safety

Mission Statement:

The Department of Public Safety supports the City’s vision of “Safe Streets, Strong Neighborhoods, and a Thriving Economy” by protecting the lives, rights, and property of the Citizens of our City and maintaining the public order.

Significant Events:

The department’s five divisions, Animal Control, Emergency Management Planning, Weights and Measures, Fire, and Police, emphasize the safety of the citizenry. During the past year, the emphasis has been on improving technology while continuing with business as usual. This includes shaping all areas of the department to be responsive and proactive to needs of the community. The following are some highlights of the past year and some expectations for the coming year:

- The Indianapolis Fire Department is introducing a comprehensive five-year strategic plan, titled Project 2005. This document was developed by over 120 firefighters to prepare IFD for the future. The plan provides a path and course of action for the department over five years. The plan has 10 sections and addresses future issues from resource location and equipment status to community relations and public partnerships. It is a systematic approach to fire protection for the next decade and provides a focus for the department as a community leader and neighborhood partner.
- An IndyGov Public Safety Website has been developed within the INDYGOV Home Page at <http://www.indygov.org/pubsafety.html>.
- New performance standards have been implemented for the Police department and improvements in Community Policing have and will continue to be implemented.

New Initiatives:

The following will help the Department strengthen the professional capabilities and perhaps better utilize the resources that are available for public use:

- Investment in people, equipment, technology, and physical resources.
- Administrative integration and coordination with County and Township public safety organizations to increase regional efficiencies.
- Continued commitment to community policing and fire safety education.
- Emergency Management will add six new sirens to the countywide tornado warning system. Continued support of leadership in Anti-terrorist Nuclear, Biological, and Chemical (NBC) training and readiness
- Improve Animal Control image and update equipment. An Internet WEB Page is planned as a public access site to encourage adoptions and inform the public about Animal Control Law.
- IFD will build a new Fire Station 14 at 30th and Kenwood Avenue, which includes adjacent property. The project is the result of a strong coalition between government and the corporate community, and includes neighborhood partners. Special funding has been established for the \$1.8 million dollar project, and environmental studies are in progress to determine land cleanup issues. The new facility will consist of 10,000 square feet, 4 apparatus bays and quarter 4 fire apparatus, and 10 firefighters per shift.
- There are new initiatives to reduce crime and an emphasis is placed on community involvement in solutions. We understand the importance of having the city work with us as a part of the solution.

City of Indianapolis

2000 Annual Budget

Department of Public Safety

Summary of Original Budget by Division:

Division	1999	1999	2000	2000
	Original Operating	Original Capital	Proposed Operating	Proposed Capital
PUBLIC SAFETY ADMINISTRATION	\$640,722	\$0	\$639,599	\$0
EMERGENCY MANAGEMENT PLANNING	\$344,664	\$0	\$384,439	\$138,000
INDIANAPOLIS POLICE DEPARTMENT	\$83,407,998	\$4,184,987	\$86,214,463	\$2,221,000
INDIANAPOLIS POLICE PENSION OFFICE	\$27,116,125	\$0	\$28,690,209	\$0
INDIANAPOLIS FIRE DEPARTMENT	\$47,632,312	\$2,423,433	\$49,473,614	\$1,455,000
INDIANAPOLIS FIRE PENSION OFFICE	\$22,964,002	\$0	\$23,365,255	\$0
WEIGHTS AND MEASURES	\$305,643	\$0	\$328,887	\$0
ANIMAL CONTROL	\$170,801	\$0	\$99,000	\$0
TOTAL	\$182,582,267	\$6,608,420	\$189,195,466	\$3,814,000

City of Indianapolis

2000 Annual Budget

Department of Public Safety

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
PUBLIC SAFETY ADMINISTRATION	\$640,722	\$0	\$640,722
EMERGENCY MANAGEMENT PLANNING	\$344,664	\$0	\$344,664
INDIANAPOLIS POLICE DEPARTMENT	\$87,592,985	\$10,770,936	\$98,363,921
INDIANAPOLIS POLICE PENSION OFFICE	\$27,116,125	\$149,127	\$27,265,252
INDIANAPOLIS FIRE DEPARTMENT	\$50,055,745	\$0	\$50,055,745
INDIANAPOLIS FIRE PENSION OFFICE	\$22,964,002	\$0	\$22,964,002
WEIGHTS AND MEASURES	\$305,643	\$0	\$305,643
ANIMAL CONTROL	\$170,801	\$0	\$170,801
TOTAL	\$189,190,687	\$10,920,063	\$200,110,750

Department of Public Safety

Listing of Policy Goal and Outcome:

<u>Policy Goal</u>	<u>Outcome</u>	<u>1999 Revised Operating</u>	<u>1999 Revised Capital</u>	<u>2000 Proposed Operating</u>	<u>2000 Proposed Capital</u>
SAFE STREETS	ANIMAL CONTROL	\$170,801	\$0	\$99,000	\$0
	COMMUNITY POLICING	\$80,281,215	\$2,650,000	\$71,408,939	\$2,221,000
SAFE STREETS	CUSTOMER RELATIONS	\$165,630	\$0	\$173,467	\$0
	EMERGENCY MANAGEMENT PLANNING	\$344,664	\$0	\$384,439	\$138,000
	FIRE SUPPRESSION & EMERGENCY SERVICES	\$44,660,324	\$2,423,433	\$46,603,036	\$1,455,000
	CONSUMER PROTECTION	\$305,643	\$0	\$328,887	\$0
COMPETITIVE CITY	PENSION	\$216,986	\$0	\$223,129	\$0
PAYMENT OF PRIOR OBLIGATIONS	PRIOR PENSION PROGRAMS	\$50,043,954	\$0	\$51,865,804	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$17,313,113	\$1,534,987	\$18,108,765	\$0
TOTAL		\$193,502,330	\$6,608,420	\$189,195,466	\$3,814,000

Department of Public Safety

Listing of Policy Goal and Outcome:

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TOTAL		\$193,502,330	\$6,608,420	\$189,195,466	\$3,814,000

Department of Public Safety

Policy Goal and Outcome Description:

SAFE STREETS The department’s goal is to provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear, and to protect the rights and property of all citizens and businesses through law enforcement.

animal laws, licenses animals, inspects facilities which deal with or sell animals, conducts educational and adoption programs, and operates a kennel.

THRIVING ECONOMY The department attracts and maintains businesses in order to strengthen the economy and keep unemployment low.

Customer Relations

The Citizen’s Police Complaint Office handles citizen complaints with police services and we are in the process of improving this operation.

Consumer Protection

This function protects consumers by certifying the accuracy of every weighing/measuring device within the city and county, and assures the public that there is equity in the marketplace by applying uniform inspection and test procedures to all commercial devices and measurements used in determining the size of commodities offered for sale.

Emergency Management Planning

This activity minimizes the impact of catastrophes in our community by proactive planning.

COMPETITIVE CITY The Department strives to provide the city with safe streets, strong neighborhoods and a thriving economy

Community Policing

Community policing consists of upholding the highest professional standards while serving the community in the enforcement of laws, while also respecting individual rights, human dignity and community values; to maintain active police and community relationships; and assist citizens in identifying and solving problems to improve the quality of life in their neighborhoods.

Pension

The Indianapolis Police and Fire Departments are dedicated to serving their retired uniform personnel and their dependents. Fund managers keep records on each pensioner’s taxes, insurance, and benefits status in order to disburse appropriate pension payments.

Animal Control

This unit promotes the safety of citizens from animals and animal borne diseases, and fosters the humane treatment of unwanted animals, enforces

Department of Public Safety

STRONG NEIGHBORHOODS The department empowers citizens by involving them in directing City services (for example, regarding parks, zoning, sewers, and liquor licensing) in ways that will improve their neighborhoods.

Fire Suppression & Emergency Services

This division response to fire, medical, and environmental emergencies. Through its programs of suppression, rescue, education, code enforcement, investigation, and other programs, the division minimizes the loss of life and property.

INTERNAL SUPPORT The department provides financial and managerial support to its divisions.

Administration

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

City of Indianapolis

2000 Annual Budget

Department of Public Safety

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
PUBLIC SAFETY ADMINISTRATION	BI-WEEKLY POSITION FTE	8.00	8.00	7.50	8.50
	Subtotal Public Safety Administration	8.00	8.00	7.50	8.50
EMERGENCY MANAGEMENT PLANNING	BI-WEEKLY POSITION FTE	4.00	4.00	4.00	4.00
	Subtotal Emergency Management Planning	4.00	4.00	4.00	4.00
INDIANAPOLIS POLICE DEPARTMENT	BI-WEEKLY POSITION FTE	299.00	301.00	282.00	296.00
	PART TIME POSITION FTE	0.00	0.00	1.00	1.00
	SCHOOL CROSSING GUARDS FTE	22.00	22.00	7.14	22.00
	UNIFORM POSITION FTE	1032.00	1032.00	1037.00	1064.03
	Subtotal Indianapolis Police Department	1353.00	1355.00	1327.14	1383.03
INDIANAPOLIS FIRE DEPARTMENT	BI-WEEKLY POSITION FTE	67.00	67.00	61.00	67.00
	UNIFORM POSITION FTE	744.00	744.00	750.00	744.00
	Subtotal Real Estate Division	811.00	811.00	811.00	811.00

Department of Public Safety

Staffing Continued

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
WEIGHTS AND MEASURES	BI-WEEKLY POSITION FTE	7.00	7.00	7.00	7.00
	Subtotal Weights and Measures	7.00	7.00	7.00	7.00
ANIMAL CONTROL	BI-WEEKLY POSITION FTE	36.00	36.00	9.00	9.00
	UNION POSITION FTE	0.00	0.00	21.00	27.00
	Subtotal Indianapolis Fleet Services	36.00	36.00	30.00	36.00
	TOTAL - BIWEEKLY FTE	421.00	423.00	370.50	391.50
	TOTAL - PART TIME FTE	0.00	0.00	1.00	1.00
	TOTAL - SCHOOL CROSSING GUARDS FTE	22.00	22.00	7.14	22.00
	TOTAL - UNIFORM FOSITION FTE	1776.00	1776.00	1787.00	1808.03
	TOTAL - UNION	0.00	0.00	21.00	27.00
	GRAND TOTAL	2219.00	2221.00	2186.64	2249.53

Department of Public Safety

Current Year Appropriations

Resources and Requirements

	1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change	
Resources								
710	LICENSES AND PERMITS	\$430,725	\$354,165	\$403,000	\$224,447	\$293,000	-\$110,000	-27.30%
730	CHARGES FOR SERVICES	\$1,175,378	\$928,271	\$1,610,000	\$1,254,980	\$1,530,000	-\$80,000	-4.97%
750	INTERGOVERNMENTAL	\$5,456,570	\$6,879,932	\$7,001,796	\$3,899,382	\$4,921,882	-\$2,079,914	-29.71%
760	SALE AND LEASE OF PROPERTY	\$123,404	\$278,685	\$421,900	\$73,708	\$336,400	-\$85,500	-20.27%
770	FEES FOR SERVICES	\$317,231	\$364,884	\$278,000	\$233,339	\$311,500	\$33,500	12.05%
780	FINES AND PENALTIES	\$770,214	\$1,271,767	\$600,000	\$519,555	\$675,000	\$75,000	12.50%
790	MISCELLANEOUS REVENUE	\$770,869	\$946,304	\$522,000	\$283,299	\$70,600	-\$451,400	-86.48%
840	INTRAGOVERNMENTAL	\$385	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$166,991,397	\$171,240,307	\$189,274,054	\$87,664,364	\$184,871,084	-\$4,402,970	-2.33%
Total Resources		\$176,036,173	\$182,264,314	\$200,110,750	\$94,153,075	\$193,009,466	-\$7,101,284	-3.55%
Requirements								
010	PERSONAL SERVICES	\$147,800,879	\$150,366,131	\$160,129,064	\$73,206,591	\$162,189,242	\$2,060,178	1.29%
020	MATERIALS AND SUPPLIES	\$1,802,498	\$1,981,595	\$2,400,488	\$956,060	\$2,198,089	-\$202,399	-8.43%
030	OTHER SERVICES AND CHARGES	\$16,499,706	\$17,662,882	\$21,063,486	\$11,833,962	\$16,776,894	-\$4,286,592	-20.35%
040	PROPERTIES AND EQUIPMENT	\$6,246,163	\$8,164,577	\$11,873,942	\$5,707,509	\$7,941,716	-\$3,932,226	-33.12%
050	INTERNAL CHARGES	\$3,686,927	\$4,089,130	\$4,643,770	\$2,448,955	\$3,903,525	-\$740,245	-15.94%
Total Requirements		\$176,036,173	\$182,264,314	\$200,110,750	\$94,153,075	\$193,009,466	-\$7,101,284	-3.55%

City of Indianapolis

2000 Annual Budget

PUBLIC SAFETY

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$9,077,520	\$8,996,625	\$10,326,271	\$4,125,769	\$9,694,062	(\$632,209)	-6.12%
101 SALARIES - WEEKLY	\$0	\$40,855	\$0	\$227,338	\$551,240	\$551,240	
102 SALARIES - UNIFORM	\$76,823,024	\$77,561,417	\$83,099,852	\$37,306,277	\$83,421,188	\$321,336	0.39%
110 SALARIES - TEMPORARY	\$122,459	\$113,921	\$190,000	\$68,647	\$219,666	\$29,666	15.61%
120 OVERTIME	\$4,747,185	\$5,054,898	\$4,246,833	\$2,022,218	\$3,258,764	(\$988,069)	-23.27%
130 GROUP INSURANCE	\$6,491,824	\$6,891,406	\$7,932,043	\$3,695,632	\$8,241,098	\$309,055	3.90%
140 EMPLOYEE ASSISTANCE PROGRAM	\$859,773	\$896,757	\$954,010	\$454,627	\$1,049,935	\$95,925	10.05%
160 PENSION PLANS	\$47,466,094	\$48,666,667	\$51,082,055	\$24,255,375	\$52,684,029	\$1,601,974	3.14%
170 SOCIAL SECURITY	\$1,150,769	\$1,193,181	\$1,335,473	\$582,754	\$1,739,600	\$404,127	30.26%
180 UNEMPLOYMENT COMPENSATION	\$19,093	\$8,984	\$11,000	\$5,654	\$5,500	(\$5,500)	-50.00%
185 WORKER'S COMPENSATION	\$1,043,137	\$941,420	\$951,527	\$462,300	\$1,016,519	\$64,992	6.83%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$307,641	\$307,641	
TOTAL PERSONAL SERVICES	\$147,800,879	\$150,366,131	\$160,129,064	\$73,206,591	\$162,189,242	\$2,060,178	1.29%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$181,228	\$151,456	\$176,649	\$81,429	\$199,975	\$23,326	13.20%
205 COMPUTER SUPPLIES	\$74,409	\$96,411	\$122,737	\$35,128	\$58,722	(\$64,015)	-52.16%
210 MATERIALS AND SUPPLIES	\$183,451	\$166,285	\$287,743	\$117,685	\$286,789	(\$954)	-0.33%
215 BUILDING MATERIALS AND SUPPLIES	\$153,139	\$146,482	\$154,448	\$72,424	\$114,428	(\$40,020)	-25.91%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$116,940	\$190,015	\$277,598	\$165,966	\$244,034	(\$33,564)	-12.09%
225 GARAGE AND MOTOR SUPPLIES	\$17,923	\$22,534	\$33,762	\$24,390	\$45,000	\$11,238	33.29%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$231,872	\$358,241	\$327,801	\$113,214	\$345,754	\$17,953	5.48%
235 CHEMICAL AND LAB SUPPLIES	\$449	\$1,631	\$5,250	\$315	\$5,250	\$0	---%
240 ARSENAL SUPPLIES AND TOOLS	\$308,965	\$281,865	\$286,897	\$132,601	\$281,424	(\$5,473)	-1.91%
245 UNIFORM AND PERSONAL SUPPLIES	\$534,122	\$566,674	\$727,603	\$212,907	\$616,713	(\$110,890)	-15.24%
TOTAL MATERIALS AND SUPPLIES	\$1,802,498	\$1,981,595	\$2,400,488	\$956,060	\$2,198,089	(\$202,399)	-8.43%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$236,261	\$174,748	\$240,330	\$175,539	\$259,747	\$19,417	8.08%
303 CONSULTING SERVICES	\$290,551	\$398,162	\$438,500	\$377,297	\$449,100	\$10,600	2.42%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$12,809	\$109,115	\$94,740	\$18,058	\$23,460	(\$71,280)	-75.24%
309 TECHNICAL SERVICES	\$281,747	\$316,890	\$338,659	\$191,750	\$364,725	\$26,066	7.70%
312 MANAGEMENT CONTRACTS	\$3,638,394	\$3,620,395	\$3,620,395	\$3,105,260	\$3,105,395	(\$515,000)	-14.22%

City of Indianapolis

2000 Annual Budget

PUBLIC SAFETY

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$118,193	\$119,992	\$152,982	\$152,974	\$132,500	(\$20,482)	-13.39%
321 WASTE COLLECTION AND DISPOSAL	\$3,269	\$3,173	\$2,368	\$385	\$2,304	(\$64)	-2.70%
323 POSTAGE AND SHIPPING	\$159,100	\$100,087	\$106,475	\$29,213	\$106,121	(\$354)	-0.33%
326 COMMUNICATION SERVICES	\$659,013	\$640,899	\$638,018	\$274,638	\$622,129	(\$15,889)	-2.49%
329 TRAVEL AND MILEAGE	\$169,751	\$198,591	\$288,042	\$87,088	\$185,475	(\$102,567)	-35.61%
332 INSTRUCTION AND TUITION	\$133,273	\$148,988	\$258,972	\$105,698	\$271,791	\$12,819	4.95%
335 INFORMATION TECHNOLOGY	\$2,475,269	\$3,118,997	\$7,651,046	\$4,484,638	\$2,335,669	(\$5,315,377)	-69.47%
338 INFRASTRUCTURE MAINTENANCE	\$22,366	\$17,758	\$16,213	\$16,279	\$24,000	\$7,787	48.03%
341 ADVERTISING	\$9,569	\$16,462	\$18,500	\$1,982	\$18,500	\$0	---
344 PRINTING AND COPYING CHARGES	\$416,712	\$452,536	\$403,288	\$78,827	\$454,800	\$51,512	12.77%
347 PROMOTIONAL ACCOUNT	\$11,185	\$10,492	\$13,200	\$8,310	\$13,200	\$0	---
350 FACILITY LEASE AND RENTALS	\$1,952,168	\$1,989,837	\$2,011,190	\$1,027,430	\$2,041,783	\$30,593	1.52%
353 UTILITIES	\$330,207	\$301,297	\$355,926	\$135,248	\$353,326	(\$2,600)	-0.73%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$692,139	\$563,802	\$673,166	\$382,602	\$690,354	\$17,188	2.55%
359 EQUIPMENT RENTAL	\$220	\$255	\$500	\$0	\$500	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$481,961	\$250,273	\$318,012	\$140,560	\$361,797	\$43,785	13.77%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$5,511	\$13,493	\$6,456	\$519	\$5,500	(\$956)	-14.81%
368 INSURANCE PREMIUMS	\$491,047	\$533,378	\$519,483	\$263,905	\$409,181	(\$110,302)	-21.23%
371 MEMBERSHIPS	\$9,564	\$11,597	\$15,135	\$9,823	\$14,725	(\$410)	-2.71%
374 SUBSCRIPTIONS	\$32,916	\$27,774	\$34,147	\$23,057	\$32,978	(\$1,169)	-3.42%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$2,006,272	\$2,734,918	\$263,050	\$212,989	\$2,484,000	\$2,220,950	844.31%
380 GRANTS AND SUBSIDIES	\$1,220,035	\$1,140,330	\$1,469,944	\$246,006	\$756,834	(\$713,110)	-48.51%
383 THIRD PARTY CONTRACTS	\$0	\$7,500	\$254,750	\$3,000	\$447,000	\$192,250	75.47%
392 DEBT SERVICE	\$492,521	\$523,728	\$720,000	\$220,030	\$670,000	(\$50,000)	-6.94%
395 OTHER SERVICES AND CHARGES	\$147,685	\$117,414	\$140,000	\$60,856	\$140,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$16,499,706	\$17,662,882	\$21,063,486	\$11,833,962	\$16,776,894	(\$4,286,592)	-20.35%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$3,180	\$0	\$0	\$0	\$0	\$0	---
405 BUILDINGS	\$309,399	\$133,755	\$1,502,217	\$68,310	\$157,941	(\$1,344,276)	-89.49%
410 IMPROVEMENTS	\$21,502	\$12,752	\$25,851	\$3,454	\$5,851	(\$20,000)	-77.37%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$1,026,602	\$781,411	\$568,121	\$289,900	\$601,871	\$33,750	5.94%
420 EQUIPMENT	\$908,346	\$1,308,835	\$2,402,745	\$512,591	\$1,058,247	(\$1,344,498)	-55.96%
425 VEHICULAR EQUIPMENT	\$3,123,411	\$5,379,952	\$7,143,850	\$4,697,755	\$5,506,556	(\$1,637,294)	-22.92%

City of Indianapolis

2000 Annual Budget

PUBLIC SAFETY

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
445 LEASE AND RENTAL OF EQUIPMENT	\$853,724	\$547,872	\$231,158	\$135,498	\$611,250	\$380,092	164.43%
TOTAL PROPERTIES AND EQUIPMENT	\$6,246,163	\$8,164,577	\$11,873,942	\$5,707,509	\$7,941,716	(\$3,932,226)	-33.12%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$103,614	\$172,784	\$408,738	\$204,369	\$306,146	(\$102,592)	-25.10%
520 FLEET SERVICES CHARGES	\$4,666,468	\$5,043,877	\$5,463,600	\$2,628,471	\$4,948,310	(\$515,290)	-9.43%
540 DIVISIONAL CHARGES	(\$1,083,155)	(\$1,127,531)	(\$1,228,568)	(\$383,885)	(\$1,350,931)	(\$122,363)	9.96%
TOTAL INTERNAL CHARGES	\$3,686,927	\$4,089,130	\$4,643,770	\$2,448,955	\$3,903,525	(\$740,245)	-15.94%
TOTAL PUBLIC SAFETY	\$176,036,173	\$182,264,314	\$200,110,750	\$94,153,075	\$193,009,466	(\$7,101,284)	-3.55%

**Department of Public Safety
Administration Division**

Mission Statement:

The Division of Administration's mission is to administer and coordinate efforts among the five divisions: Police, Fire, Weights & Measures, Emergency Management Planning, and Animal Control. The Division is responsible for the management and operation of Public Safety in the Consolidated City.

Organizational Policy:

The Administration Division consists of the Director, Chief Financial Officer, Executive Assistant, Office Manager, Receptionist, and the Executive Director along with two specialists of the Citizen's Police Complaint Office. Police and Fire Merit Boards assist the director with hiring, promotion, affirmative action policies, and major disciplinary problems in the police and fire divisions.

The office provides administrative support for all five divisions as well as oversight and direction for each of the divisions.

New Initiatives:

The Director's office will provide oversight and direction for the department's primary initiatives, which are summarized as follows:

- Investment in people, equipment, technology, and physical resources.
- Administrative integration of County and Township public safety organizations to increase regional efficiencies.
- Continued commitment to community policing and fire safety education.
- Continued support of leadership in Anti-terrorist Nuclear, Biological, and Chemical (NBC) training and readiness
- Improve Animal Control image and update equipment

These developments will allow the department to strengthen the professional capabilities of its workforce, improve services, and redirect limited public safety resources to front-line activities and prevention efforts which, in concert, lead to an improved public safety organization.

City of Indianapolis

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**Department of Public Safety
Administration Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
DIRECTOR'S OFFICE	\$475,092	\$0	\$466,132	\$0
CITIZENS COMPLAINT OFFICE	\$165,630	\$0	\$173,467	\$0
Total	\$640,722	\$0	\$639,599	\$0

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
CUSTOMER RELATIONS	CUSTOMER SERVICE RELATIONS	\$165,630	\$0	\$173,467	\$0
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	\$382,382	\$0	\$378,876	\$0
	FINANCIAL MANAGEMENT	\$92,710	\$0	\$87,256	\$0
TOTAL		\$640,722	\$0	\$639,599	\$0

**Department of Public Safety
Administration Division**

Outcome and Combined Activities Description:

ADMINISTRATION The department provides financial and managerial support to its divisions.

CUSTOMER RELATIONS The Citizen's Police Complaint Office handles citizen complaints with police services.

Administration/Financial Management

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the department's five divisions: Police, Fire, Animal Control, Emergency Management Planning, and Weights and Measures.

Customer Service Relations

The Citizen's Police Complaint Office handles citizen complaints with police services.

City of Indianapolis

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**Department of Public Safety
Administration Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
CUSTOMER RELATIONS				
Customer Service Relations				
% of resolved citizen's police complaints	76%	100%	77%	100%
Resolution Completed within allotted time (Average)	100%	100%	100%	100%
To IPD within 14 days of receiving complaints	100%	100%	100%	100%

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**Department of Public Safety
Administration Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPP	ADMINISTRATION	3.50	3.70	3.50	4.00
	FINANCIAL MANAGEMENT	1.30	1.30	1.00	1.50
CUSTOMER RELATIONS	CUSTOMER SERVICE RELATIONS	3.20	3.00	3.00	3.00
TOTAL		8.00	8.00	7.50	8.50

**Department of Public Safety
Administration Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$29	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$12	\$0	\$0	- %
	From (To) Fund Balance	\$405,579	\$442,629	\$640,722	\$233,363	\$639,599	-\$1,123	-0.18%
Total Resources		\$405,608	\$442,629	\$640,722	\$233,375	\$639,599	-\$1,123	-0.18%
Requirements								
010	PERSONAL SERVICES	\$331,103	\$288,938	\$408,021	\$147,103	\$426,525	\$18,504	4.54%
020	MATERIALS AND SUPPLIES	\$2,311	\$1,223	\$4,725	\$824	\$4,725	\$0	- %
030	OTHER SERVICES AND CHARGES	\$68,801	\$148,333	\$204,975	\$73,046	\$181,595	-\$23,380	-11.41%
040	PROPERTIES AND EQUIPMENT	\$3,393	\$4,135	\$7,564	\$4,684	\$8,021	\$457	6.04%
050	INTERNAL CHARGES	\$0	\$0	\$15,437	\$7,719	\$18,733	\$3,296	21.35%
Total Requirements		\$405,608	\$442,629	\$640,722	\$233,375	\$639,599	-\$1,123	-0.18%

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**PUBLIC SAFETY
PUBLIC SAFETY ADMINISTRATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$269,911	\$235,449	\$335,552	\$117,752	\$334,186	(\$1,366)	-0.41%
110 SALARIES - TEMPORARY	\$1,834	\$0	\$0	\$1,615	\$8,840	\$8,840	
120 OVERTIME	\$390	\$338	\$0	\$404	\$0	\$0	---%
130 GROUP INSURANCE	\$16,396	\$16,862	\$23,314	\$9,461	\$26,042	\$2,728	11.70%
140 EMPLOYEE ASSISTANCE PROGRAM	\$2,157	\$2,360	\$2,440	\$1,220	\$2,563	\$123	5.04%
160 PENSION PLANS	\$17,570	\$14,737	\$19,294	\$6,794	\$17,212	(\$2,082)	-10.79%
170 SOCIAL SECURITY	\$20,586	\$17,241	\$25,669	\$8,982	\$25,905	\$236	0.92%
185 WORKER'S COMPENSATION	\$2,258	\$1,952	\$1,752	\$876	\$1,751	(\$1)	-0.06%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$10,026	\$10,026	
TOTAL PERSONAL SERVICES	\$331,103	\$288,938	\$408,021	\$147,103	\$426,525	\$18,504	4.54%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,232	\$999	\$2,635	\$652	\$2,635	\$0	---%
205 COMPUTER SUPPLIES	\$1,071	\$203	\$1,865	\$126	\$1,865	\$0	---%
210 MATERIALS AND SUPPLIES	\$0	\$21	\$225	\$46	\$225	\$0	---%
245 UNIFORM AND PERSONAL SUPPLIES	\$8	\$0	\$0	\$0	\$0	\$0	---%
TOTAL MATERIALS AND SUPPLIES	\$2,311	\$1,223	\$4,725	\$824	\$4,725	\$0	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$0	\$6,882	\$0	\$6,000	(\$882)	-12.82%
303 CONSULTING SERVICES	\$8,300	\$100,365	\$125,500	\$42,019	\$100,500	(\$25,000)	-19.92%
309 TECHNICAL SERVICES	\$2,240	\$1,990	\$2,196	\$1,098	\$6,298	\$4,102	186.79%
323 POSTAGE AND SHIPPING	\$162	\$537	\$2,900	\$318	\$3,100	\$200	6.90%
326 COMMUNICATION SERVICES	\$7,759	\$6,603	\$7,230	\$6,554	\$7,250	\$20	0.28%
329 TRAVEL AND MILEAGE	\$3,090	\$773	\$9,199	\$815	\$9,378	\$179	1.95%
332 INSTRUCTION AND TUITION	\$949	\$800	\$1,350	\$240	\$1,550	\$200	14.81%
335 INFORMATION TECHNOLOGY	\$12,454	\$10,426	\$15,839	\$8,846	\$12,386	(\$3,453)	-21.80%
344 PRINTING AND COPYING CHARGES	\$5,223	\$4,372	\$8,100	\$1,284	\$8,100	\$0	---%
347 PROMOTIONAL ACCOUNT	\$0	\$0	\$2,000	\$0	\$2,000	\$0	---%
350 FACILITY LEASE AND RENTALS	\$22,463	\$21,435	\$21,820	\$11,614	\$22,808	\$988	4.53%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$300	\$0	\$500	\$0	\$700	\$200	40.00%

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**PUBLIC SAFETY
PUBLIC SAFETY ADMINISTRATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
362 BUILDING MAINTENANCE AND REPAIR	\$4,407	\$40	\$0	\$0	\$0	\$0	---%
368 INSURANCE PREMIUMS	\$47	\$72	\$150	\$49	\$175	\$25	16.67%
371 MEMBERSHIPS	\$750	\$455	\$800	\$0	\$800	\$0	---%
374 SUBSCRIPTIONS	\$657	\$465	\$509	\$209	\$550	\$41	8.06%
TOTAL OTHER SERVICES AND CHARGES	\$68,801	\$148,333	\$204,975	\$73,046	\$181,595	(\$23,380)	-11.41%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$3,293	\$3,238	\$7,164	\$4,455	\$7,621	\$457	6.38%
420 EQUIPMENT	\$100	\$897	\$400	\$229	\$400	\$0	---%
TOTAL PROPERTIES AND EQUIPMENT	\$3,393	\$4,135	\$7,564	\$4,684	\$8,021	\$457	6.04%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$0	\$0	\$15,437	\$7,719	\$18,733	\$3,296	21.35%
TOTAL INTERNAL CHARGES	\$0	\$0	\$15,437	\$7,719	\$18,733	\$3,296	21.35%
TOTAL PUBLIC SAFETY ADMINISTRATION	\$405,608	\$442,629	\$640,722	\$233,375	\$639,599	(\$1,123)	-0.18%

**Department of Public Safety
Emergency Management Planning Division**

Mission Statement:

This division's mission is to minimize the impact of catastrophes on our community.

Organizational Policy:

Emergency Management is responsible for planning for all hazards that threaten the community, whether natural, or man-made. The division must comply with mandates from both the Federal Emergency Management Agency (FEMA) and the State Emergency Management Agency (SEMA). The division analyzes major incidents so those lessons from actual events may be incorporated into emergency plans.

New Initiatives:

- Emergency Management also delivers a wide array of training and education to both public safety personnel and the public.
 - In addition, the division responds to major emergencies; coordinates resources between public safety agencies, public works, utilities and many private disaster response organizations; and maintains and operates the Emergency Operations Center.
 - Emergency Management also serves as the sponsoring/coordinating agency for the Metropolitan Medical Strike Team, one of 27 in the United States, which responds to chemical, biological, and nuclear terrorist incidents.
 - Emergency Management continues its sponsoring role with the Urban Search and Rescue Task Force.
 - Emergency Management will add six new sirens to the countywide tornado warning system.
 - Emergency Management is responsible for administering federal grants for Domestic Preparedness Initiatives.
- Emergency Management participates in mitigation efforts -- operating a public warning siren system, making information on potential hazards available, and working with other units of government to reduce those hazards.
 - The division is responsible for maintaining the County Emergency Operations Plan, the County Hazardous Materials Plan required by Environmental Protection Agency, and the Indianapolis portion of the National Disaster Medical System.

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Emergency Management Planning Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
EMERGENCY MANAGEMENT PLANNING	ADMINISTRATION	\$76,268	\$0	\$160,421	\$0
	C.A.M.P.	\$53,048	\$0	\$72,899	\$0
	RESPONSE	\$215,348	\$0	\$151,119	\$138,000
TOTAL		\$344,664	\$0	\$384,439	\$138,000

**Department of Public Safety
Emergency Management Planning Division**

Outcome and Combined Activities Description:

EMERGENCY MANAGEMENT PLANNING. The division minimizes the impact of catastrophes in our community.

Administration

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the Emergency Management Planning Division.

C.A.M.P.

Compliance, analysis, mitigation, and planning (C.A.M.P.) are the core functions performed by the Emergency Management Planning Division. Approximately 30 percent of the division's budget is funded through state and federal reimbursements. The division must accordingly comply with mandates from

both FEMA and SEMA. The division analyzes actual emergencies so that lessons learned from them may be incorporated into the emergency plans. The division maintains the County Emergency Operations Plan, the County Hazardous Materials Plan, and the Indianapolis section of the National Disaster Medical System.

Response

The division has response obligations in major emergencies, including nuclear, chemical, and biological terrorism, and is responsible for maintaining and operating of Emergency Operations Center. The division facilitates response and recovery efforts by deploying appropriate resources, through coordinating human services by agencies, by serving as a conduit for federal and state recovery funding, and through coordinating damage assessment.

**Department of Public Safety
Emergency Management Planning Division**

Performance Measures:

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
EMERGENCY MANAGEMENT PLANNING				
CAMP				
Respond to FEMA directives within ten working days	100%	100%	100%	100%
File quarterly FEMA/SEMA reports on or before deadline	100%	100%	100%	100%
Percentage of time sirens are available	98%	98%	98%	96%
Percentage of county covered by system (based on geographic distribution, not based on population)	70%	79%	80%	81%
Number of instructor contact hours	30,251	11,000	15,058	15,000
Total number of participants	2,032	2,500	4,672	2,500
Number of public information campaigns conducted (tornado, arson, weather warning change, worst case scenario)	31	15	4	15
Response				
Percentage of special events staffed	100%	100%	100%	100%
Number of field training exercises conducted	5	45	5	5

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**Department of Public Safety
Emergency Management Planning Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
EMERGENCY MANAGEMENT PLANNING ADMINISTRATION		1.00	1.00	1.90	1.90
	C.A.M.P.	2.50	2.50	1.15	1.15
	RESPONSE	0.50	0.50	0.95	0.95
TOTAL		4.00	4.00	4.00	4.00

City of Indianapolis

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**Department of Public Safety
Emergency Management Planning Division**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
4WD sport utility vehicles	3	3	3	3
Sedans	0	0	0	0
Pick-up trucks	1	1	1	1
Bus	0	0	0	0
Total	4	4	4	4

City of Indianapolis

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**Department of Public Safety
Emergency Management Planning Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000		
		Actual	Actual	Revised Budget	Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
750	INTERGOVERNMENTAL	\$137,458	\$65,606	\$60,000	\$0	\$65,000	\$5,000	8.33%
790	MISCELLANEOUS REVENUE	\$0	\$0	\$1,000	\$0	\$0	-\$1,000	-100.00%
	From (To) Fund Balance	\$304,069	\$481,876	\$283,664	\$155,705	\$457,439	\$173,775	61.26%
Total Resources		\$441,527	\$547,481	\$344,664	\$155,705	\$522,439	\$177,775	51.58%
Requirements								
010	PERSONAL SERVICES	\$173,574	\$131,929	\$165,006	\$84,191	\$197,288	\$32,282	19.56%
020	MATERIALS AND SUPPLIES	\$4,469	\$3,370	\$3,429	\$2,262	\$3,800	\$371	10.82%
030	OTHER SERVICES AND CHARGES	\$222,288	\$121,501	\$129,581	\$54,025	\$141,951	\$12,370	9.55%
040	PROPERTIES AND EQUIPMENT	\$30,809	\$283,880	\$36,448	\$12,685	\$171,850	\$135,402	371.49%
050	INTERNAL CHARGES	\$10,388	\$6,800	\$10,200	\$2,542	\$7,550	-\$2,650	-25.98%
Total Requirements		\$441,527	\$547,481	\$344,664	\$155,705	\$522,439	\$177,775	51.58%

City of Indianapolis

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**PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$140,395	\$105,315	\$135,147	\$67,967	\$156,254	\$21,107	15.62%
120 OVERTIME	\$0	\$0	\$1,020	\$0	\$0	(\$1,020)	-100.00%
130 GROUP INSURANCE	\$11,354	\$9,969	\$8,496	\$6,200	\$13,874	\$5,378	63.30%
140 EMPLOYEE ASSISTANCE PROGRAM	\$1,136	\$1,180	\$1,220	\$610	\$1,283	\$63	5.16%
160 PENSION PLANS	\$9,126	\$6,582	\$7,830	\$3,908	\$8,048	\$218	2.78%
170 SOCIAL SECURITY	\$10,490	\$7,908	\$10,417	\$5,068	\$12,316	\$1,899	18.23%
185 WORKER'S COMPENSATION	\$1,072	\$976	\$876	\$438	\$825	(\$51)	-5.82%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$4,688	\$4,688	
TOTAL PERSONAL SERVICES	\$173,574	\$131,929	\$165,006	\$84,191	\$197,288	\$32,282	19.56%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$2,671	\$1,604	\$1,500	\$743	\$1,200	(\$300)	-20.00%
205 COMPUTER SUPPLIES	\$1,241	\$622	\$1,429	\$1,424	\$1,600	\$171	11.97%
210 MATERIALS AND SUPPLIES	\$239	\$157	\$100	\$83	\$200	\$100	100.00%
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$0	\$30	\$12	\$50	\$20	66.67%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$173	\$400	\$70	\$0	\$200	\$130	185.71%
245 UNIFORM AND PERSONAL SUPPLIES	\$144	\$587	\$300	\$0	\$550	\$250	83.33%
TOTAL MATERIALS AND SUPPLIES	\$4,469	\$3,370	\$3,429	\$2,262	\$3,800	\$371	10.82%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	\$5,000	\$5,000	\$11,000	\$0	\$11,000	\$0	---
323 POSTAGE AND SHIPPING	\$806	\$815	\$900	\$160	\$1,000	\$100	11.11%
326 COMMUNICATION SERVICES	\$13,534	\$12,683	\$11,800	\$5,696	\$12,400	\$600	5.08%
329 TRAVEL AND MILEAGE	\$1,692	\$341	\$2,100	\$1,644	\$6,300	\$4,200	200.00%
332 INSTRUCTION AND TUITION	\$1,462	\$0	\$750	\$707	\$2,000	\$1,250	166.67%
335 INFORMATION TECHNOLOGY	\$8,511	\$6,952	\$8,323	\$3,979	\$4,571	(\$3,752)	-45.08%
344 PRINTING AND COPYING CHARGES	\$4,767	\$4,775	\$2,824	\$1,286	\$3,500	\$676	23.94%
350 FACILITY LEASE AND RENTALS	\$30,657	\$33,817	\$34,394	\$17,201	\$35,750	\$1,356	3.94%
353 UTILITIES	\$1,922	\$3,856	\$3,800	\$1,607	\$3,900	\$100	2.63%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$22,104	\$50,976	\$47,000	\$20,464	\$54,750	\$7,750	16.49%
362 BUILDING MAINTENANCE AND REPAIR	\$22,868	\$0	\$0	\$0	\$0	\$0	---

**PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
365 VEHICLE AND OTHER EQUIPMENT RENT	\$5,250	\$0	\$4,500	\$0	\$4,500	\$0	---%
368 INSURANCE PREMIUMS	\$1,462	\$1,629	\$1,450	\$734	\$1,105	(\$345)	-23.79%
371 MEMBERSHIPS	\$80	\$197	\$235	\$230	\$500	\$265	112.77%
374 SUBSCRIPTIONS	\$246	\$462	\$505	\$317	\$675	\$170	33.66%
380 GRANTS AND SUBSIDIES	\$101,928	\$0	\$0	\$0	\$0	\$0	---%
TOTAL OTHER SERVICES AND CHARGES	\$222,288	\$121,501	\$129,581	\$54,025	\$141,951	\$12,370	9.55%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$5,652	\$5,085	\$11,000	\$5,211	\$7,900	(\$3,100)	-28.18%
420 EQUIPMENT	\$2,377	\$260,321	\$1,500	\$470	\$138,500	\$137,000	9133.33%
425 VEHICULAR EQUIPMENT	\$3,227	\$700	\$0	\$0	\$0	\$0	---%
445 LEASE AND RENTAL OF EQUIPMENT	\$19,553	\$17,774	\$23,948	\$7,005	\$25,450	\$1,502	6.27%
TOTAL PROPERTIES AND EQUIPMENT	\$30,809	\$283,880	\$36,448	\$12,685	\$171,850	\$135,402	371.49%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$10,388	\$6,800	\$10,200	\$2,542	\$7,550	(\$2,650)	-25.98%
TOTAL INTERNAL CHARGES	\$10,388	\$6,800	\$10,200	\$2,542	\$7,550	(\$2,650)	-25.98%
TOTAL EMERGENCY MANAGEMENT PLANNING	\$441,527	\$547,481	\$344,664	\$155,705	\$522,439	\$177,775	51.58%

**Department of Public Safety
Police**

Mission Statement:

The Indianapolis Police Department strives to uphold the highest professional standards while enforcing laws that protect life and property, as well as, respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.

Organizational Policy:

Central to the Indianapolis Police Department mission is community policing. This law enforcement philosophy and organizational strategy places the police and the community in a problem-solving partnership to address law violations and to develop strategies for meeting the public safety concerns of neighborhood residents beyond individual crime incidents. This team approach to law enforcement makes the officer more accessible to the citizens and empowers residents to reclaim their neighborhoods from criminals.

New Initiatives:

In 2000, the Indianapolis Police Department will strive to:

- Improve the quality of life in city neighborhoods through an expansion of the Federal Weed and Seed program.
- Reduce violent crime by identifying and targeting repeat violent offenders.
- Cut the supply of illicit drugs on the streets through aggressive investigation and arrest of drug suppliers by a centralized narcotics unit.
- Reduce youth crime and victimization with the establishment of a Youth Services Section that provides constructive alternatives programs and education to at-risk youth.
- Improve the Department's readiness for large and critical incidents through expanded Mobile Field Force and Incident Command Training.
- Improve problem-solving efforts through better crime analysis and IMAP strategies.
- Increase traffic safety by reducing alcohol-and drug-related traffic accidents accomplished in part by the creation of a drunk-driving enforcement unit.
- Expand community partnerships and support neighborhood efforts at crime-prevention.

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Police**

Summary of Original Budget by Divisional Organization:

Section	1999	1999	2000	2000
	Original Operating	Original Capital	Proposed Operating	Proposed Capital
OFFICE OF THE CHIEF	\$2,331,143	\$2,250,000	\$3,570,121	\$2,221,000
POLICE ADMINISTRATION	\$27,294,394	\$1,934,987	\$31,508,193	\$0
INVESTIGATIVE MANAGEMENT	\$10,612,387	\$0	\$10,541,987	\$0
EAST DISTRICT	\$10,073,473	\$0	\$9,464,364	\$0
WEST DISTRICT	\$7,753,797	\$0	\$7,266,120	\$0
NORTH DISTRICT	\$7,726,745	\$0	\$7,282,962	\$0
SOUTH DISTRICT	\$7,756,176	\$0	\$7,416,793	\$0
DOWNTOWN DISTRICT	\$9,859,883	\$0	\$9,163,923	\$0
TRAFFIC	\$0	\$0	\$0	\$0
Total	\$83,407,998	\$4,184,987	\$86,214,463	\$2,221,000

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Police**

Summary of Original Budget, Additional Appropriation and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
INDIANAPOLIS POLICE DEPARTMENT	\$87,592,985	\$10,770,936	\$98,363,921
Total	\$87,592,985	\$10,770,936	\$98,363,921

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Police**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
COMMUNITY POLICING	ADMINISTRATION	\$2,256,271	\$0	\$2,071,432	\$0
	CUSTOMER SERVICE RELATIONS	\$3,322,671	\$0	\$2,459,109	\$0
	INTEGRATED POLICING SERVICES	\$12,141,336	\$0	\$7,266,473	\$0
	PATROL/INVESTIGATION	\$62,560,937	\$2,650,000	\$59,611,925	\$2,221,000
PENSION	PENSION ADMINISTRATION	\$31,686	\$0	\$33,469	\$0
ADMINISTRATION-INTERNAL S	ADMINISTRATION	\$7,485,738	\$0	\$7,272,729	\$0
	FINANCIAL MANAGEMENT	\$5,474,087	\$1,534,987	\$3,568,063	\$0
	HUMAN RESOURCES	\$906,208	\$0	\$3,891,909	\$0
	PROCUREMENT OF GOODS AND SERVICES	\$0	\$0	\$39,354	\$0
TOTAL		\$94,178,934	\$4,184,987	\$86,214,463	\$2,221,000

Department of Public Safety
Police

Outcome and Combined Activities Description:

COMMUNITY POLICING Community policing consists of upholding the highest professional standards while serving the community in the enforcement of laws, while also respecting individual rights, human dignity and community values; to maintain active police and community relationships; and assist citizens in identifying and solving problems to improve the quality of life in their neighborhoods.

Patrol/Investigation Services

Patrol is broadly defined as the various activities performed by (typically uniform) police officers relative to: crime and accident prevention; maintenance of public order; discovery of hazards and delinquency-causing situations; response to requested services; investigations of crimes, offenses, incidents, and conditions, including arresting offenders; traffic control; regulation of certain businesses or activities (as required by law); provision of emergency services; development and maintenance of community relations and proactive problem solving (community policing concepts); and reporting information to the appropriate organizations.

The fundamental goals of investigation are identifying, detecting, and apprehending the offender, recovering stolen property, and obtaining a conviction in court. Basic investigations include incidents that are a violation of

laws and ordinances (crime and traffic); personnel investigations (background and internal); and, conditions and circumstances which, left unchecked, would result in an increase in prohibited vices and organized crime.

The department is also heavily involved in such special events as the Brickyard 400, parades, and marathons. Furthermore, such specialty service activities as SWAT, horse patrol, and bomb disposal provide additional law enforcement services, including the provision of special training, equipment, methods, and other resources.

Customer Service Relations and Quality Control

This activity includes services that enhance community and police relations, promote public safety education, and respond to public inquiries.

Administration

Administrative functions that support the primary activities include the Office of the Chief, which is responsible for managing and establishing the direction, programs, and policies of the Department, and which represents the Department to the public. Setting performance standards, controlling inventory, planning and researching, managing finances, and providing personnel administration are the primary tasks of administrative support.

**Department of Public Safety
Police**

Integrated Policing Services

Integrated policing services include activities undertaken with the Marion County Sheriff's Department. Currently these services include Communications, Citizen's Services, and the Property Branch. The two law enforcement agencies continue to work towards bridging service delivery whenever efficiencies and improved service quality can be obtained.

ADMINISTRATION To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Administration/Financial Management/Human Resources

This combined activity performs administrative oversight, support, and direction to the Indianapolis Police Department. Standards and performance, inventory control, planning and research, financial management, and personnel administration are the primary areas of administrative support.

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**Department of Public Safety
Police**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
COMMUNITY POLICING				
Patrol/Investigation Services				
Arrests Made	41,659	42,000	16,029	32,058
Cases Cleared	9,176	7,000	4,097	8,194
Part 1 Reported Crimes	33,690	38,000	14,484	28,968
Reports Made	122,718	100,000	45,995	91,990
Dollars of Stolen Property Recovered	\$15,470,414	\$20,000,000	\$ 6,762,437	\$ 13,524,874
Integrated Policing Services				
Radio Runs (formerly measured as Unit Markouts/Units Dispatched)	486,233	300,000	171,682	343,364
E-911 Calls	949,997	700,000	478,987	957,974

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**Department of Public Safety
Police**

Input:

Staffing All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL	ADMINISTRATION	14.00	53.00	9.00	9.95
	FINANCIAL MANAGEMENT	8.00	10.00	9.00	9.99
	HUMAN RESOURCES	27.00	14.00	98.00	84.96
	PROCUREMENT OF GOODS AND SERVICES	0.00	0.00	1.00	1.99
COMMUNITY POLICING	ADMINISTRATION	55.00	85.00	38.00	36.81
	CUSTOMER SERVICE RELATIONS	98.00	93.00	61.14	81.85
	INTEGRATED POLICING SERVICES	108.00	89.00	97.00	103.93
	PATROL/INVESTIGATION	1042.00	1010.00	1013.00	1052.55
PENSION	PENSION ADMINISTRATION	1.00	1.00	1.00	1.00
TOTAL		1353.00	1355.00	1327.14	1383.03

Staffing The authorized strength of Uniformed Officers in the 2000 Indianapolis Police Department Budget has been increased to 1,090. This new strength represents an increase of 58 Authorized Positions over the level of 1,032 planned in the 1999 Budget. The Indianapolis Police Department is planning to conduct Recruit Classes in the Fall of 1999, Spring of 2000, and again during the Fall of 2000, in order to add enough new Uniformed Officers to meet the 1,090 Authorized Position Strength. The 1,064.03 Uniform Officer FTE's shown below for the 2000 Budget represents the projected average FTE's for the entire year. The average FTE's are calculated to provide a more accurate estimate of Salary Dollar Requirements in the Budget.

Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
INDIANAPOLIS POLICE DEPARTMENT UNIFORM POSITION FTE	1032.00	1032.00	1037.00	1064.03

City of Indianapolis

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**Department of Public Safety
Police**

City of Indianapolis

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**Department of Public Safety
Police**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Marked and unmarked vehicles	1,002	1,002	1,088	1,088
Trucks	8	8	8	8
Vans	11	12	15	15
Station wagons	2	2	1	1
Blazers	18	18	10	10
Motorcycles	37	37	54	54
Paddy Wagons	15	15	17	17
Leased vehicles	51	51	76	76
Total	1,144	1,145	1,269	1,269

**Department of Public Safety
Police**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$267,002	\$275,035	\$298,000	\$186,405	\$228,000	-\$70,000	-23.49%
730	CHARGES FOR SERVICES	\$988,221	\$650,317	\$1,335,000	\$1,063,924	\$1,255,000	-\$80,000	-5.99%
750	INTERGOVERNMENTAL	\$5,062,114	\$6,616,827	\$6,723,996	\$3,893,882	\$4,656,882	-\$2,067,114	-30.74%
770	FEES FOR SERVICES	\$276,605	\$321,957	\$241,000	\$213,594	\$281,000	\$40,000	16.60%
780	FINES AND PENALTIES	\$770,214	\$1,271,767	\$600,000	\$519,555	\$675,000	\$75,000	12.50%
790	MISCELLANEOUS REVENUE	\$726,834	\$872,462	\$490,500	\$229,309	\$50,500	-\$440,000	-89.70%
	From (To) Fund Balance	\$72,793,641	\$75,164,633	\$88,675,425	\$40,257,430	\$81,289,081	-\$7,386,344	-8.33%
Total Resources		\$80,884,631	\$85,172,999	\$98,363,921	\$46,364,100	\$88,435,463	-\$9,928,458	-10.09%
Requirements								
010	PERSONAL SERVICES	\$59,944,820	\$61,036,062	\$67,215,198	\$29,594,955	\$65,417,107	-\$1,798,091	-2.68%
020	MATERIALS AND SUPPLIES	\$888,942	\$984,840	\$1,217,863	\$583,739	\$1,055,613	-\$162,250	-13.32%
030	OTHER SERVICES AND CHARGES	\$13,732,565	\$15,033,666	\$17,500,829	\$10,320,079	\$13,272,297	-\$4,228,532	-24.16%
040	PROPERTIES AND EQUIPMENT	\$2,834,048	\$4,250,773	\$7,995,740	\$4,060,537	\$4,763,556	-\$3,232,184	-40.42%
050	INTERNAL CHARGES	\$3,484,256	\$3,867,658	\$4,434,291	\$1,804,789	\$3,926,890	-\$507,401	-11.44%
Total Requirements		\$80,884,631	\$85,172,999	\$98,363,921	\$46,364,100	\$88,435,463	-\$9,928,458	-10.09%

City of Indianapolis

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**PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$6,196,551	\$6,251,657	\$7,025,651	\$2,996,365	\$6,905,769	(\$119,882)	-1.71%
102 SALARIES - UNIFORM	\$43,466,933	\$43,916,868	\$48,601,582	\$21,451,286	\$47,608,968	(\$992,614)	-2.04%
110 SALARIES - TEMPORARY	\$120,625	\$113,921	\$190,000	\$67,032	\$210,826	\$20,826	10.96%
120 OVERTIME	\$4,088,140	\$4,436,645	\$3,668,046	\$1,776,461	\$2,645,987	(\$1,022,059)	-27.86%
130 GROUP INSURANCE	\$3,717,589	\$3,982,506	\$4,826,959	\$2,176,425	\$4,796,018	(\$30,941)	-0.64%
140 EMPLOYEE ASSISTANCE PROGRAM	\$513,471	\$537,125	\$582,098	\$274,009	\$595,329	\$13,231	2.27%
160 PENSION PLANS	\$423,273	\$412,214	\$840,222	\$178,113	\$646,227	(\$193,995)	-23.09%
170 SOCIAL SECURITY	\$782,718	\$815,314	\$906,653	\$396,081	\$1,197,839	\$291,186	32.12%
180 UNEMPLOYMENT COMPENSATION	\$12,385	\$8,512	\$0	\$5,654	\$0	\$0	---
185 WORKER'S COMPENSATION	\$623,135	\$561,300	\$573,987	\$273,530	\$602,697	\$28,710	5.00%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$207,447	\$207,447	
TOTAL PERSONAL SERVICES	\$59,944,820	\$61,036,062	\$67,215,198	\$29,594,955	\$65,417,107	(\$1,798,091)	-2.68%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$129,504	\$108,603	\$113,259	\$65,602	\$137,745	\$24,486	21.62%
205 COMPUTER SUPPLIES	\$54,444	\$69,438	\$96,379	\$18,940	\$30,894	(\$65,485)	-67.95%
210 MATERIALS AND SUPPLIES	\$96,433	\$99,992	\$144,177	\$73,782	\$125,497	(\$18,680)	-12.96%
215 BUILDING MATERIALS AND SUPPLIES	\$23,108	\$30,709	\$25,990	\$14,946	\$25,990	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$43,959	\$130,373	\$160,094	\$113,665	\$154,694	(\$5,400)	-3.37%
225 GARAGE AND MOTOR SUPPLIES	\$16,266	\$22,534	\$33,762	\$23,923	\$45,000	\$11,238	33.29%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$65,234	\$113,763	\$62,146	\$52,423	\$92,550	\$30,404	48.92%
235 CHEMICAL AND LAB SUPPLIES	\$0	\$0	\$0	\$77	\$0	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$308,775	\$281,865	\$286,607	\$132,601	\$281,134	(\$5,473)	-1.91%
245 UNIFORM AND PERSONAL SUPPLIES	\$151,220	\$127,563	\$295,449	\$87,781	\$162,109	(\$133,340)	-45.13%
TOTAL MATERIALS AND SUPPLIES	\$888,942	\$984,840	\$1,217,863	\$583,739	\$1,055,613	(\$162,250)	-13.32%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$166,085	\$117,981	\$141,972	\$143,635	\$163,972	\$22,000	15.50%
303 CONSULTING SERVICES	\$268,362	\$222,378	\$229,000	\$252,369	\$260,000	\$31,000	13.54%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$1,500	\$0	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$198,986	\$223,480	\$235,560	\$127,072	\$234,844	(\$716)	-0.30%

City of Indianapolis

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**PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
312 MANAGEMENT CONTRACTS	\$3,638,394	\$3,620,395	\$3,620,395	\$3,105,260	\$3,105,395	(\$515,000)	-14.22%
315 TEMPORARY SERVICES	\$2,974	\$0	\$30,482	\$32,981	\$0	(\$30,482)	-100.00%
323 POSTAGE AND SHIPPING	\$137,970	\$77,339	\$76,952	\$13,801	\$76,564	(\$388)	-0.50%
326 COMMUNICATION SERVICES	\$523,730	\$509,819	\$482,918	\$217,762	\$465,200	(\$17,718)	-3.67%
329 TRAVEL AND MILEAGE	\$99,559	\$152,504	\$192,108	\$62,316	\$89,337	(\$102,771)	-53.50%
332 INSTRUCTION AND TUITION	\$63,062	\$53,689	\$68,584	\$45,253	\$69,490	\$906	1.32%
335 INFORMATION TECHNOLOGY	\$2,159,675	\$2,863,234	\$7,086,092	\$4,301,411	\$1,821,749	(\$5,264,343)	-74.29%
341 ADVERTISING	\$8,728	\$8,578	\$9,000	\$1,982	\$9,000	\$0	---
344 PRINTING AND COPYING CHARGES	\$349,664	\$376,356	\$300,000	\$53,106	\$350,000	\$50,000	16.67%
347 PROMOTIONAL ACCOUNT	\$6,020	\$4,946	\$5,000	\$3,117	\$5,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$1,642,737	\$1,671,646	\$1,686,615	\$854,720	\$1,711,136	\$24,521	1.45%
353 UTILITIES	\$22,290	\$22,888	\$31,500	\$11,235	\$28,800	(\$2,700)	-8.57%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$394,756	\$311,016	\$315,815	\$222,448	\$334,170	\$18,355	5.81%
362 BUILDING MAINTENANCE AND REPAIR	\$91,141	\$72,106	\$22,700	\$6,132	\$22,500	(\$200)	-0.88%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$0	\$0	\$956	\$0	\$0	(\$956)	-100.00%
368 INSURANCE PREMIUMS	\$410,104	\$443,438	\$427,791	\$215,348	\$335,660	(\$92,131)	-21.54%
371 MEMBERSHIPS	\$5,612	\$7,717	\$6,500	\$6,718	\$6,500	\$0	---
374 SUBSCRIPTIONS	\$21,591	\$14,311	\$16,146	\$10,032	\$14,146	(\$2,000)	-12.39%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$1,996,272	\$2,725,592	\$250,050	\$199,989	\$2,475,000	\$2,224,950	889.80%
380 GRANTS AND SUBSIDIES	\$1,118,107	\$1,140,330	\$1,469,944	\$246,006	\$756,834	(\$713,110)	-48.51%
383 THIRD PARTY CONTRACTS	\$0	\$7,500	\$254,750	\$3,000	\$447,000	\$192,250	75.47%
392 DEBT SERVICE	\$257,564	\$269,009	\$400,000	\$124,029	\$350,000	(\$50,000)	-12.50%
395 OTHER SERVICES AND CHARGES	\$147,685	\$117,414	\$140,000	\$60,356	\$140,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$13,732,565	\$15,033,666	\$17,500,829	\$10,320,079	\$13,272,297	(\$4,228,532)	-24.16%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$651,266	\$487,240	\$267,755	\$181,008	\$317,425	\$49,670	18.55%
420 EQUIPMENT	\$446,527	\$579,828	\$1,575,335	\$163,887	\$326,275	(\$1,249,060)	-79.29%
425 VEHICULAR EQUIPMENT	\$1,615,716	\$3,079,701	\$6,016,850	\$3,658,554	\$3,984,056	(\$2,032,794)	-33.79%
445 LEASE AND RENTAL OF EQUIPMENT	\$120,539	\$104,004	\$135,800	\$57,088	\$135,800	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$2,834,048	\$4,250,773	\$7,995,740	\$4,060,537	\$4,763,556	(\$3,232,184)	-40.42%

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**PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$55,126	\$115,658	\$348,891	\$174,446	\$252,760	(\$96,131)	-27.55%
520 FLEET SERVICES CHARGES	\$3,429,130	\$3,752,000	\$4,085,400	\$1,630,343	\$3,674,130	(\$411,270)	-10.07%
TOTAL INTERNAL CHARGES	\$3,484,256	\$3,867,658	\$4,434,291	\$1,804,789	\$3,926,890	(\$507,401)	-11.44%
 TOTAL INDIANAPOLIS POLICE DEPARTMENT	 \$80,884,631	 \$85,172,999	 \$98,363,921	 \$46,364,100	 \$88,435,463	 (\$9,928,458)	 -10.09%

**Department of Public Safety
Police Pension**

Mission Statement:

The Indianapolis Police Department Pension Fund is dedicated to serving retired officers and their dependents. We are committed to the enforcement of laws to protect the proceeds of the Pension Fund while providing efficient service to those individuals in payment of their pension benefits.

Organizational Policy:

Benefits paid by the Indianapolis Police Department Pension Fund are controlled by Indiana State Law, along with, contractual agreements between the City of Indianapolis and the Fraternal Order of Police. The Division currently coordinates two pension plans for officers. The 1953 Plan is funded by the City of Indianapolis, while the State of Indiana funds the 1977 Plan out of contributions by the City to the State Public Employees Retirement Fund (PERF) plan. The Indianapolis Police Department currently has a total of 295 officers who are eligible to retire under one or the other of these plans. Of this total, 137 are members of the 1953 plan, 126 more were originally 1953 Fund members who have since converted to the 1977 Fund Plan, and 32 are members initially joining the 1977 plan. The department is currently retiring an average of 30 officers per year.

Operating Highlights:

Benefits paid by the Indianapolis Police Department Pension Fund are increasing due to elevation in the salary base. Benefits are paid beginning at 50% for a 20-year patrolman increasing to 74% for 32 years of service.

	1997 Actual	1998 Actual	1999 Actual *	2000 Projected
Retirees	732	655	659	684
Widows	320	291	296	326
Children	11	7	7	7
Total	1,063	953 **	962	1,017

* : As of 06/30/99

** : On 10/01/98, responsibility for payment of benefits was transferred to the State for 99 converted members of the 1953 Fund

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**Department of Public Safety
Police Pension**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
PENSION	PENSION ADMINISTRATION	\$99,125	\$0	\$99,405	\$0
PRIOR PENSION PROGRAMS	POLICE PENSION PROGRAM	\$27,166,127	\$0	\$28,590,804	\$0
TOTAL		\$27,265,252	\$0	\$28,690,209	\$0

Department of Public Safety
Police Pension

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$16,793	\$13,640	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$18,271	\$47,716	\$15,000	\$51,488	\$15,000	\$0	- %
840	INTRAGOVERNMENTAL	\$385	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$25,752,715	\$26,429,934	\$27,250,252	\$13,128,635	\$28,675,209	\$1,424,957	5.23%
Total Resources		\$25,788,163	\$26,491,290	\$27,265,252	\$13,180,123	\$28,690,209	\$1,424,957	5.23%
Requirements								
010	PERSONAL SERVICES	\$25,721,685	\$26,425,131	\$27,166,127	\$13,136,588	\$28,590,804	\$1,424,677	5.24%
020	MATERIALS AND SUPPLIES	\$864	\$943	\$4,000	\$982	\$4,200	\$200	5.00%
030	OTHER SERVICES AND CHARGES	\$65,614	\$65,216	\$94,625	\$42,554	\$90,625	-\$4,000	-4.23%
040	PROPERTIES AND EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$0	- %
050	INTERNAL CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	- %
Total Requirements		\$25,788,163	\$26,491,290	\$27,265,252	\$13,180,123	\$28,690,209	\$1,424,957	5.23%

City of Indianapolis

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**PUBLIC SAFETY
INDIANAPOLIS POLICE PENSION OFFICE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	\$114,158	\$116,281	\$0	\$0	\$0	\$0	---
160 PENSION PLANS	\$25,607,527	\$26,308,850	\$27,166,127	\$13,136,587	\$28,590,804	\$1,424,677	5.24%
TOTAL PERSONAL SERVICES	\$25,721,685	\$26,425,131	\$27,166,127	\$13,136,588	\$28,590,804	\$1,424,677	5.24%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$0	\$56	\$1,500	\$131	\$1,500	\$0	---
210 MATERIALS AND SUPPLIES	\$0	\$0	\$300	\$0	\$300	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$864	\$887	\$2,200	\$851	\$2,400	\$200	9.09%
TOTAL MATERIALS AND SUPPLIES	\$864	\$943	\$4,000	\$982	\$4,200	\$200	5.00%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$10,827	\$10,126	\$17,000	\$10,315	\$13,000	(\$4,000)	-23.53%
309 TECHNICAL SERVICES	\$0	\$0	\$5,000	\$0	\$5,000	\$0	---
323 POSTAGE AND SHIPPING	\$4,570	\$4,153	\$6,510	\$6,843	\$6,500	(\$10)	-0.15%
344 PRINTING AND COPYING CHARGES	\$0	\$596	\$900	\$893	\$1,000	\$100	11.11%
371 MEMBERSHIPS	\$0	\$89	\$90	\$0	\$0	(\$90)	-100.00%
374 SUBSCRIPTIONS	\$94	\$103	\$125	\$103	\$125	\$0	---
392 DEBT SERVICE	\$50,123	\$50,149	\$65,000	\$24,400	\$65,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$65,614	\$65,216	\$94,625	\$42,554	\$90,625	(\$4,000)	-4.23%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$0	---
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	
TOTAL INTERNAL CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	
TOTAL INDIANAPOLIS POLICE PENSION OFFICE	\$25,788,163	\$26,491,290	\$27,265,252	\$13,180,123	\$28,690,209	\$1,424,957	5.23%

**Department of Public Safety
Fire**

Mission Statement:

The Indianapolis Fire Department responds to fire, medical, and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, education, code enforcement, investigation, and innovative programs.

Organizational Policy:

The Indianapolis Fire Department fulfills its mission by aggressively suppressing active fires and responding immediately to emergency, medical, and rescue calls. The Department recognizes that it is an integral part of the neighborhoods it serves and strives to be sensitive and responsive to neighborhood needs and priorities.

New Initiatives:

- In 1999/2000, IFD will build a new Fire Station 14 at 30th and Kenwood Avenue, which includes adjacent property. The project is the result of a strong coalition between government and the corporate community, and includes neighborhood partners. Special funding has been established for the \$1.8 million dollar project, and environmental studies are in progress to determine land cleanup issues. The new facility will consist of 10,000 square feet, 4 apparatus bays and quarter 4 fire apparatus, and 10 firefighters per shift.
- In the summer of 1999, the Indianapolis Fire Department will introduce a comprehensive five-year strategic plan, titled Project 2005. This sophisticated document was developed by over 120 firefighters to prepare IFD for the future. The plan provides a path and course of action for the

department over five years. The plan has 10 sections and addresses future issues from resource location and equipment status to community relations and public partnerships. It is a systematic approach to fire protection for the next decade and provides a focus for the department as a community leader and neighborhood partner.

- As a member of the National Wellness/Fitness 10 Cities Task Force, IFD will concentrate on enhancing the health and fitness of the workforce. The initiative includes new physical entry standards for recruits and will continue to address incumbent fitness levels. The example program is a progressive evolution to meet national health and fitness standards for firefighters. The Indianapolis Fire Department is currently recognized as one of the national leaders in health and fitness.
- The department is currently in a four year, three phase upgrade of its communications and records management systems. Metropolitan Emergency Communications Agency (MECA) is in the process of upgrading the hardware and software for the Computer Aid Dispatch (CAD). As part of this initial project, MECA is integrating the Fire Records Management System into the new MECA FRMS and setting up a county wide Fire/Police Email system. The new system is year 2000 compliant. The Email system will allow all of the Public Safety agencies to communicate with each other. Phase 1 will be complete by the end of the fourth quarter of 1999. Phase 2 is the upgrading of the CAD to accept Graphical User Interface terminals, Mapping and Automated Vehicle Location (AVL). AVL will allow the department to constantly monitor the location of all of our fire fighting/emergency vehicles using Global Positioning Satellites (GPS). This will help insure that we send the closest appropriate equipment to the emergency.

**Department of Public Safety
Fire**

New Initiatives (continued):

The result will be a better allocation of our resources allowing for increased protection to the community. Included in this phase is the installation of Mobile DataTerminals (MDT) and Mobile Data Computers (laptop computers).

These devices will interface with the CAD and give the firefighters dispatch information as well as hazard information as they respond to emergencies. Phase 2 is tentatively scheduled for completion in the third quarter of 2000. The final phase of this project will be the ability to use Mobile Field Reporting of Fire/Hazmat Inspections as well as EMS/Fire reporting. Fire Inspectors will have the ability to enter fire inspection and hazard information as they are making their site inspections. This will allow for real time query of hazardous information. Firefighters and Emergency Medical personnel will also enter their EMS reports directly into the system. This phase will begin in the fourth quarter of 2000.

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Fire**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
FIRE DEPARTMENT ADMINISTRATION	\$7,992,448	\$423,433	\$7,939,937	\$0
OFFICE OF THE CHIEF	\$1,160,997	\$2,000,000	\$1,039,429	\$1,455,000
IFD SUPPRESSION/EDUCATION	\$38,478,867	\$0	\$40,494,248	\$0
Total	\$47,632,312	\$2,423,433	\$49,473,614	\$1,455,000

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Fire**

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
INDIANAPOLIS FIRE DEPARTMENT	\$50,055,745	\$0	\$50,055,745
Total	\$50,055,745	\$0	\$50,055,745

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Fire**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
FIRE SUPPRESSION & EMERGENCY SERVICES	ADM. & APPARATUS, FIRE STATION SUPPORT	\$4,078,392	\$2,423,433	\$5,784,562	\$1,455,000
	E-911	\$1,760,941	\$0	\$1,681,282	\$0
	EMS	\$25,428,759	\$0	\$25,624,113	\$0
	FIRE PREVENTION	\$1,257,938	\$0	\$1,270,235	\$0
	FIRE SUPPRESSION	\$8,361,531	\$0	\$8,454,622	\$0
	FIREFIGHTER EDUCATION	\$276,855	\$0	\$278,956	\$0
	HAZMAT	\$2,016,062	\$0	\$2,034,685	\$0
	RESCUE	\$1,479,846	\$0	\$1,474,581	\$0
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	\$850,667	\$0	\$740,232	\$0
	FINANCIAL MANAGEMENT	\$1,365,917	\$0	\$1,415,583	\$0
	HUMAN RESOURCES	\$755,404	\$0	\$714,763	\$0
TOTAL		\$47,632,312	\$2,423,433	\$49,473,614	\$1,455,000

**Department of Public Safety
Fire**

Outcome and Combined Activities Description:

FIRE SUPPRESSION & EMERGENCY SERVICES. This Department provides an appropriate, safe, and professional response to fire, medical, and environmental emergencies. Through its programs of suppression, rescue, education, code enforcement, investigation and other programs, the Department minimizes the loss of life and property.

Fire Suppression

Fire Suppression responds to calls from the community requiring services as the result of accidents, natural disasters, arson, or other sources. Activities include rescuing individuals trapped in burning structures and putting out fires.

EMS

EMS responds to calls from the community requesting emergency medical service. Paramedic teams are dispatched and responsible for administering first-contact care to patients while transporting them to a nearby medical facility.

Rescue

These services consist of responding to calls from the community requesting rescues. Sometimes they are performed in conjunction with such other Fire Department activities as Fire Suppression or EMS. Rescue Services also improve firefighter safety through education, training, and equipment purchases.

HAZMAT

HAZMAT responds to calls from the community requesting the containment and cleanup of hazardous materials. Fire suppression activities involving hazardous substances require assistance from this unit. HAZMAT seeks to comply with NFPA 1500, OSHA mandated training and education standards, and other regulations.

E-911

E-911 takes emergency calls from the community, provides timely and accurate information to Fire/EMS companies, and dispatches appropriate emergency assistance. E-911 also provides educational and professional opportunities for operators.

Firefighter Training / Education

The Training Division promotes incumbent / recruit training based on nationally accepted professional standards. The Indianapolis Fire Department is committed to complying with the National Fire Protection Association's standards for fire departments and is near full compliance.

Fire Prevention

Code enforcement and community services promote and enhance the safety and welfare of the community through family emergency preparedness education, fire victim assistance, investigations, active support of and participation in neighborhood programs, and special community events. The Investigation unit,

**Department of Public Safety
Fire**

a combination of members of both the police and fire departments, has consistently cleared arson cases at twice the national average, with equally high conviction rates. The unit also focuses on juvenile fires, and supervises referrals to the juvenile justice system and to the juvenile fire stop counseling program.

Administrative, Apparatus, and Fire Station Support

These provide the administrative support, tools, equipment, apparatus, and facilities necessary to carry out the department's mission. The division also strives to provide a safe, comfortable, and functional living environment for fire fighters when they are not actively engaged in emergency responses.

ADMINISTRATION. To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Administration/Financial Management/Human Resources

This combined activity performs administrative oversight, support, and direction to the Indianapolis Fire Department. Planning, financial management, and personnel administration are the primary areas of administrative support.

Department of Public Safety
Fire

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
FIRE SUPPRESSION & EMERGENCY SERVICES				
Fire Suppression				
Number of runs	11,045	10,000	5,314	10,000
Average emergency response time*	3:26	4:10	4:43	4:00
EMS				
Number of runs	36,374	36,500	18,915	36,500
Average emergency response time*	2:52	2:54	3:16	2:45
Rescue Services				
Number of runs	542	600	277	575
Average emergency response time*	5:30	5:34	5:14	5:35
HAZMAT Services				
Number of runs	422	350	148	325
Average emergency response time*	5:22	4:45	7:21	7:00
E-911				
911 Reaction Time	:48	:52	:49	:50
Firefighter Education				
Firefighter training hours	92,235	50,000	63,798	70,000
Fire Prevention				
Hours of community special event service	671	1,500	468	738
Number of adult & children contacts public education	70,865		9,250	77,951
Number of inspections	3,036	2,500	1,110	3,339
Number of code violations	7,828	6,000	2,895	8,610
Number of code violations corrected	4,056	2,000	1,850	4,461
*Note: From point of dispatch				

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Fire**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	11.00	12.50	12.50	9.50
	FINANCIAL MANAGEMENT	1.00	2.00	2.00	2.00
	HUMAN RESOURCES	12.00	7.00	6.00	8.00
FIRE SUPPRESSION & EMERGENCY SERVICES	ADM. & APPARATUS, FIRE STATION SUPPORT	5.00	11.00	39.00	40.00
	E-911	38.00	38.00	35.00	36.00
	EMS	491.40	492.80	476.00	474.60
	FIRE PREVENTION	23.00	23.00	23.00	24.00
	FIRE SUPPRESSION	162.44	160.88	155.60	155.16
	FIREFIGHTER EDUCATION	6.00	3.00	3.00	3.00
	HAZMAT	37.10	36.70	35.50	35.40
	RESCUE	24.06	24.12	23.40	23.34
TOTAL		811.00	811.00	811.00	811.00

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Fire**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Engines	32	32	32	33
Ladders	19	19	19	19
Other tactical/rescue apparatus	12	13	13	14
Boats	4	4	4	4
Light duty vehicles	15	17	16	16
Sedans	62	64	62	64
Total	144	149	146	150

Department of Public Safety
Fire

Current Year Appropriations

Resources and Requirements

	1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	99 to 00 Difference	Percent Change
Resources							
730	CHARGES FOR SERVICES	\$186,461	\$277,953	\$275,000	\$191,056	\$275,000	\$0 - %
750	INTERGOVERNMENTAL	\$256,999	\$197,499	\$217,800	\$5,500	\$200,000	-\$17,800 -8.17%
760	SALE AND LEASE OF PROPERTY	\$9,788	\$34,915	\$100,000	\$6,385	\$15,000	-\$85,000 -85.00%
790	MISCELLANEOUS REVENUE	\$25,524	\$24,459	\$15,500	\$2,359	\$5,100	-\$10,400 -67.10%
	From (To) Fund Balance	\$46,263,881	\$46,797,419	\$49,447,445	\$22,734,182	\$50,433,514	\$986,069 1.99%
Total Resources		\$46,742,653	\$47,332,246	\$50,055,745	\$22,939,482	\$50,928,614	\$872,869 1.74%
Requirements							
010	PERSONAL SERVICES	\$39,219,158	\$39,550,263	\$41,029,083	\$18,803,329	\$42,951,994	\$1,922,911 4.69%
020	MATERIALS AND SUPPLIES	\$878,791	\$944,893	\$1,116,793	\$355,671	\$1,054,001	-\$62,792 -5.62%
030	OTHER SERVICES AND CHARGES	\$2,169,787	\$2,060,838	\$2,853,117	\$1,218,238	\$2,815,017	-\$38,100 -1.34%
040	PROPERTIES AND EQUIPMENT	\$3,304,092	\$3,543,624	\$3,768,230	\$1,588,735	\$2,899,689	-\$868,541 -23.05%
050	INTERNAL CHARGES	\$1,170,825	\$1,232,627	\$1,288,522	\$973,510	\$1,207,913	-\$80,609 -6.26%
Total Requirements		\$46,742,653	\$47,332,246	\$50,055,745	\$22,939,482	\$50,928,614	\$872,869 1.74%

City of Indianapolis

2000 Annual Budget

**PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,610,828	\$1,595,532	\$1,877,024	\$747,056	\$1,891,797	\$14,773	0.79%
102 SALARIES - UNIFORM	\$33,356,092	\$33,644,549	\$34,498,270	\$15,854,991	\$35,812,220	\$1,313,950	3.81%
120 OVERTIME	\$635,893	\$587,625	\$557,267	\$218,455	\$572,519	\$15,252	2.74%
130 GROUP INSURANCE	\$2,494,524	\$2,620,864	\$2,934,370	\$1,444,123	\$3,257,440	\$323,070	11.01%
140 EMPLOYEE ASSISTANCE PROGRAM	\$332,045	\$343,405	\$355,235	\$172,280	\$436,985	\$81,750	23.01%
160 PENSION PLANS	\$108,406	\$105,657	\$114,785	\$45,577	\$97,432	(\$17,353)	-15.12%
170 SOCIAL SECURITY	\$271,360	\$287,620	\$318,267	\$139,416	\$428,101	\$109,834	34.51%
180 UNEMPLOYMENT COMPENSATION	\$6,662	\$472	\$11,000	\$0	\$5,500	(\$5,500)	-50.00%
185 WORKER'S COMPENSATION	\$403,348	\$364,540	\$362,865	\$181,433	\$393,243	\$30,378	8.37%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$56,757	\$56,757	
TOTAL PERSONAL SERVICES	\$39,219,158	\$39,550,263	\$41,029,083	\$18,803,329	\$42,951,994	\$1,922,911	4.69%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$43,199	\$35,934	\$50,495	\$13,623	\$49,595	(\$900)	-1.78%
205 COMPUTER SUPPLIES	\$17,210	\$24,480	\$20,163	\$13,964	\$20,463	\$300	1.49%
210 MATERIALS AND SUPPLIES	\$86,370	\$65,290	\$141,441	\$43,646	\$158,567	\$17,126	12.11%
215 BUILDING MATERIALS AND SUPPLIES	\$129,235	\$115,639	\$128,378	\$57,466	\$88,338	(\$40,040)	-31.19%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$73,025	\$58,756	\$116,892	\$51,762	\$89,140	(\$27,752)	-23.74%
225 GARAGE AND MOTOR SUPPLIES	\$1,658	\$0	\$0	\$467	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$145,568	\$205,678	\$224,430	\$50,419	\$210,904	(\$13,526)	-6.03%
235 CHEMICAL AND LAB SUPPLIES	\$449	\$1,631	\$5,250	\$238	\$5,250	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$190	\$0	\$290	\$0	\$290	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$381,886	\$437,485	\$429,454	\$124,085	\$431,454	\$2,000	0.47%
TOTAL MATERIALS AND SUPPLIES	\$878,791	\$944,893	\$1,116,793	\$355,671	\$1,054,001	(\$62,792)	-5.62%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$56,421	\$43,874	\$64,800	\$17,950	\$67,100	\$2,300	3.55%
303 CONSULTING SERVICES	\$8,890	\$70,420	\$73,000	\$82,909	\$77,600	\$4,600	6.30%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$11,309	\$109,115	\$94,740	\$18,058	\$23,460	(\$71,280)	-75.24%
309 TECHNICAL SERVICES	\$70,929	\$81,858	\$82,681	\$58,345	\$103,483	\$20,802	25.16%
315 TEMPORARY SERVICES	\$115,219	\$119,992	\$120,000	\$119,992	\$130,000	\$10,000	8.33%

**PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
321 WASTE COLLECTION AND DISPOSAL	\$3,269	\$3,173	\$2,368	\$385	\$2,304	(\$64)	-2.70%
323 POSTAGE AND SHIPPING	\$9,528	\$12,408	\$12,485	\$5,847	\$12,229	(\$256)	-2.05%
326 COMMUNICATION SERVICES	\$107,417	\$105,131	\$126,420	\$40,719	\$126,429	\$9	0.01%
329 TRAVEL AND MILEAGE	\$64,506	\$43,791	\$81,685	\$21,476	\$77,510	(\$4,175)	-5.11%
332 INSTRUCTION AND TUITION	\$66,064	\$94,004	\$185,438	\$59,031	\$195,901	\$10,463	5.64%
335 INFORMATION TECHNOLOGY	\$287,061	\$227,943	\$524,015	\$163,361	\$483,250	(\$40,765)	-7.78%
338 INFRASTRUCTURE MAINTENANCE	\$22,366	\$17,758	\$16,213	\$16,279	\$24,000	\$7,787	48.03%
341 ADVERTISING	\$841	\$7,884	\$9,500	\$0	\$9,500	\$0	---
344 PRINTING AND COPYING CHARGES	\$48,557	\$60,269	\$81,400	\$16,856	\$83,100	\$1,700	2.09%
347 PROMOTIONAL ACCOUNT	\$4,817	\$4,515	\$5,000	\$4,189	\$5,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$123,767	\$128,328	\$131,859	\$74,831	\$135,851	\$3,992	3.03%
353 UTILITIES	\$297,979	\$274,553	\$320,626	\$122,406	\$320,626	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$274,216	\$200,729	\$307,065	\$139,055	\$297,834	(\$9,231)	-3.01%
359 EQUIPMENT RENTAL	\$220	\$255	\$500	\$0	\$500	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$362,936	\$178,127	\$295,312	\$134,428	\$339,297	\$43,985	14.89%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$261	\$13,493	\$1,000	\$519	\$1,000	\$0	---
368 INSURANCE PREMIUMS	\$70,287	\$77,279	\$80,341	\$42,804	\$66,366	(\$13,975)	-17.39%
371 MEMBERSHIPS	\$2,892	\$2,930	\$7,260	\$2,665	\$6,660	(\$600)	-8.26%
374 SUBSCRIPTIONS	\$10,159	\$11,974	\$16,409	\$12,044	\$17,017	\$608	3.71%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$10,000	\$9,326	\$13,000	\$13,000	\$9,000	(\$4,000)	-30.77%
392 DEBT SERVICE	\$139,878	\$161,709	\$200,000	\$50,588	\$200,000	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$500	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$2,169,787	\$2,060,838	\$2,853,117	\$1,218,238	\$2,815,017	(\$38,100)	-1.34%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$3,180	\$0	\$0	\$0	\$0	\$0	---
405 BUILDINGS	\$309,399	\$133,755	\$1,502,217	\$68,310	\$157,941	(\$1,344,276)	-89.49%
410 IMPROVEMENTS	\$21,502	\$12,752	\$25,851	\$3,454	\$5,851	(\$20,000)	-77.37%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$344,266	\$277,300	\$276,102	\$97,246	\$257,325	(\$18,777)	-6.80%
420 EQUIPMENT	\$458,542	\$467,627	\$814,650	\$347,106	\$592,572	(\$222,078)	-27.26%
425 VEHICULAR EQUIPMENT	\$1,453,821	\$2,226,098	\$1,078,000	\$1,001,212	\$1,436,000	\$358,000	33.21%
445 LEASE AND RENTAL OF EQUIPMENT	\$713,383	\$426,093	\$71,410	\$71,406	\$450,000	\$378,590	530.16%

City of Indianapolis

2000 Annual Budget

**PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL PROPERTIES AND EQUIPMENT	\$3,304,092	\$3,543,624	\$3,768,230	\$1,588,735	\$2,899,689	(\$868,541)	-23.05%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$45,126	\$53,627	\$32,022	\$16,011	\$26,143	(\$5,879)	-18.36%
520 FLEET SERVICES CHARGES	\$1,125,699	\$1,179,000	\$1,256,500	\$957,499	\$1,181,770	(\$74,730)	-5.95%
TOTAL INTERNAL CHARGES	\$1,170,825	\$1,232,627	\$1,288,522	\$973,510	\$1,207,913	(\$80,609)	-6.26%
TOTAL INDIANAPOLIS FIRE DEPARTMENT	\$46,742,653	\$47,332,246	\$50,055,745	\$22,939,482	\$50,928,614	\$872,869	1.74%

**Department of Public Safety
Fire Pension**

Mission Statement:

The purpose of the Indianapolis Fire Department Pension Fund is to keep records on each pensioner's taxes, insurance, and benefits status and to disperse the appropriate pension payments. This office also assists the families of both retired and active firefighters at the time of death and is the official representative of the Indianapolis Fire Department at the funeral.

Organizational Policy:

The Division has two pension plans for firefighters. The City of Indianapolis funds the 1937 Pension Act, and the State of Indiana funds the 1977 Plan with contributions by the City to the 1977 Firefighters Pension and Disability Fund. Currently there are 354 firefighters eligible to retire. This department retires an average of 20 firefighters per year.

Operating Highlights:

Benefits paid by the Indianapolis Fire Department Pension Fund are increasing due to the elevation in the pension base. Benefits are paid beginning at 50% of the pension base for a 20-year firefighter increasing to 74% of the pension base for 32 years of service.

	1997 Actual	1998 Actual	1999 * Actual	2000 Projected
Retirees	607	531	536	576
Widows	276	285	286	292
Children	10	7	7	10
Total	893	823	829	878

* : as of 6/30/99

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Fire Pension**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
PENSION	PENSION ADMINISTRATION	\$86,175	\$0	\$90,255	\$0
PRIOR PENSION PROGRAMS	FIREFIGHTERS PENSION PROGR	\$22,877,827	\$0	\$23,275,000	\$0
TOTAL		\$22,964,002	\$0	\$23,365,255	\$0

Department of Public Safety
Fire Pension

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	2000			
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
790	MISCELLANEOUS REVENUE	\$0	\$1,242	\$0	\$131	\$0	\$0	- %
	From (To) Fund Balance	\$21,326,038	\$21,854,064	\$22,964,002	\$10,887,365	\$23,365,255	\$401,253	1.75%
Total Resources		\$21,326,038	\$21,855,306	\$22,964,002	\$10,887,496	\$23,365,255	\$401,253	1.75%
Requirements								
010	PERSONAL SERVICES	\$21,269,419	\$21,799,080	\$22,877,827	\$10,858,472	\$23,275,000	\$397,173	1.74%
020	MATERIALS AND SUPPLIES	\$2,021	\$2,117	\$5,700	\$216	\$5,700	\$0	- %
030	OTHER SERVICES AND CHARGES	\$54,597	\$52,395	\$76,475	\$28,808	\$76,475	\$0	- %
040	PROPERTIES AND EQUIPMENT	\$0	\$1,714	\$4,000	\$0	\$4,000	\$0	- %
050	INTERNAL CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	- %
Total Requirements		\$21,326,038	\$21,855,306	\$22,964,002	\$10,887,496	\$23,365,255	\$401,253	1.75%

City of Indianapolis

2000 Annual Budget

**PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	\$26,592	\$35,551	\$0	\$0	\$0	\$0	---%
160 PENSION PLANS	\$21,242,828	\$21,763,530	\$22,877,827	\$10,858,472	\$23,275,000	\$397,173	1.74%
TOTAL PERSONAL SERVICES	\$21,269,419	\$21,799,080	\$22,877,827	\$10,858,472	\$23,275,000	\$397,173	1.74%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,592	\$1,550	\$4,000	\$191	\$3,500	(\$500)	-12.50%
205 COMPUTER SUPPLIES	\$310	\$299	\$1,200	\$25	\$1,200	\$0	---%
210 MATERIALS AND SUPPLIES	\$120	\$268	\$500	\$0	\$1,000	\$500	100.00%
TOTAL MATERIALS AND SUPPLIES	\$2,021	\$2,117	\$5,700	\$216	\$5,700	\$0	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,000	\$1,120	\$5,000	\$3,000	\$5,000	\$0	---%
315 TEMPORARY SERVICES	\$0	\$0	\$2,500	\$0	\$2,500	\$0	---%
323 POSTAGE AND SHIPPING	\$4,800	\$4,062	\$5,500	\$1,979	\$5,500	\$0	---%
326 COMMUNICATION SERVICES	\$489	\$596	\$850	\$373	\$850	\$0	---%
329 TRAVEL AND MILEAGE	\$207	\$0	\$800	\$0	\$800	\$0	---%
332 INSTRUCTION AND TUITION	\$150	\$0	\$1,200	\$0	\$1,200	\$0	---%
344 PRINTING AND COPYING CHARGES	\$2,306	\$2,342	\$3,000	\$1,060	\$3,000	\$0	---%
347 PROMOTIONAL ACCOUNT	\$348	\$1,031	\$1,200	\$1,004	\$1,200	\$0	---%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$49	\$80	\$1,000	\$0	\$1,000	\$0	---%
368 INSURANCE PREMIUMS	\$200	\$200	\$300	\$275	\$300	\$0	---%
374 SUBSCRIPTIONS	\$92	\$103	\$125	\$103	\$125	\$0	---%
392 DEBT SERVICE	\$44,957	\$42,861	\$55,000	\$21,014	\$55,000	\$0	---%
TOTAL OTHER SERVICES AND CHARGES	\$54,597	\$52,395	\$76,475	\$28,808	\$76,475	\$0	----%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$1,714	\$3,500	\$0	\$3,500	\$0	---%
420 EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$0	---%
TOTAL PROPERTIES AND EQUIPMENT	\$0	\$1,714	\$4,000	\$0	\$4,000	\$0	----%
CHARACTER 050 - INTERNAL CHARGES							

City of Indianapolis

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**PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
510 CENTRAL SERVICES CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	
TOTAL INTERNAL CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	
TOTAL INDIANAPOLIS FIRE PENSION OFFICE	\$21,326,038	\$21,855,306	\$22,964,002	\$10,887,496	\$23,365,255	\$401,253	1.75%

**Department of Public Safety
Weights and Measures Division**

Mission Statement:

The Division of Weights and Measures has the responsibility of protecting the consumer, as well as the wholesaler and retailer, against incorrect weight or measurement on a device and/or commodity. As mandated by Indiana State Law, all of the County's weighing and measuring devices must be checked for accuracy at least once a year. The Division has a responsibility to attain and/or develop in-house training to maintain professional competence for weights and measures personnel through ongoing training programs. It is also Weights and Measures' responsibility to provide assistance and training to device operators/owners in attaining professional competence in the use and maintenance of weighing, measuring, and counting devices for the purpose of promoting confidence and equity in the marketplace. purpose of promoting confidence and equity in the marketplace.

Organizational Policy:

To ensure equity in the Indianapolis/Marion County marketplace, the division strives to provide citizens, consumers, and businesses with the highest level of protection against incorrect weight or measurement by conducting more inspections and tests than required by state law. By applying uniform inspection and test procedures to all commercial devices and measurements used in determining the size and quantity of commodities offered for sale, the division enhances the degree of confidence participants in the local economy have in buying of goods and services.

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**Department of Public Safety
Weights and Measures Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
CONSUMER PROTECTION	INSPECTION	\$305,643	\$0	\$328,887	\$0
TOTAL		\$305,643	\$0	\$328,887	\$0

**Department of Public Safety
Weights and Measures Division**

Outcome and Combined Activities Description:

CONSUMER PROTECTION. The division protects consumers by certifying the accuracy of every weighing and measuring device within the city and county, and assures the public that there is equity in the marketplace by applying uniform inspection and test procedures to all commercial devices and measurement used in determining the size of commodities offered for sale.

Inspection

Within Marion County, scales, measuring devices, and packages are checked annually. Taxicab meters are examined on a semi-annual basis.

Administration

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the Weights and Measures Division.

**Department of Public Safety
Weights and Measures Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
CONSUMER PROTECTION				
Inspections				
Devices				
Scales	3,215	3,200	2,600	3,200
Cost Per Inspection	\$21.91	\$24.30	\$14.59	\$19.57
Measuring Devices	9,607	8,600	4,259	8,600
Cost Per Inspection	\$11.07	\$11.04	\$7.35	\$11.17
Calibrations/Tests	5,451	4,300	545	4,300
Cost Per Inspection	\$1.27	\$4.20	\$4.62	\$1.50
Packages				
Number of Packages Checked and Controlled	2,653,828	2,300,000	1,415,728	2,300,000
Cost per Package Inspection	\$0.04	\$0.05	\$0.03	\$0.05

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**Department of Public Safety
Weights and Measures Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
CONSUMER PROTECTION	INSPECTION	7.00	7.00	7.00	7.00
TOTAL		7.00	7.00	7.00	7.00

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Sedans	6	6	6	6
Vans	1	1	1	1
Total	7	7	7	7

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**Department of Public Safety
Weights and Measures Division**

Other Input

Department of Public Safety
Weights and Measures Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$0	\$4,611	\$0	\$0	\$1,000	\$1,000	- %
	From (To) Fund Balance	\$301,921	\$300,111	\$305,643	\$147,712	\$327,887	\$22,244	7.28%
Total Resources		\$301,921	\$304,722	\$305,643	\$147,712	\$328,887	\$23,244	7.60%
Requirements								
010	PERSONAL SERVICES	\$253,556	\$259,452	\$268,701	\$128,112	\$269,626	\$925	0.34%
020	MATERIALS AND SUPPLIES	\$880	\$847	\$1,303	\$841	\$2,300	\$997	76.52%
030	OTHER SERVICES AND CHARGES	\$18,486	\$17,059	\$22,539	\$13,850	\$23,301	\$762	3.38%
040	PROPERTIES AND EQUIPMENT	\$19,103	\$19,910	\$3,000	\$2,879	\$25,600	\$22,600	753.33%
050	INTERNAL CHARGES	\$9,896	\$7,453	\$10,100	\$2,030	\$8,060	-\$2,040	-20.20%
Total Requirements		\$301,921	\$304,722	\$305,643	\$147,712	\$328,887	\$23,244	7.60%

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**PUBLIC SAFETY
WEIGHTS AND MEASURES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$209,585	\$214,450	\$217,849	\$106,572	\$217,852	\$3	0.00%
120 OVERTIME	\$0	\$603	\$500	\$0	\$567	\$67	13.40%
130 GROUP INSURANCE	\$10,548	\$10,670	\$17,591	\$5,617	\$12,596	(\$4,995)	-28.40%
140 EMPLOYEE ASSISTANCE PROGRAM	\$1,784	\$2,067	\$2,037	\$1,019	\$2,243	\$206	10.11%
160 PENSION PLANS	\$13,623	\$13,441	\$12,555	\$6,128	\$11,221	(\$1,334)	-10.63%
170 SOCIAL SECURITY	\$16,140	\$16,513	\$16,706	\$8,045	\$17,168	\$462	2.77%
185 WORKER'S COMPENSATION	\$1,876	\$1,708	\$1,463	\$732	\$1,443	(\$20)	-1.37%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$6,536	\$6,536	
TOTAL PERSONAL SERVICES	\$253,556	\$259,452	\$268,701	\$128,112	\$269,626	\$925	0.34%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$834	\$213	\$260	\$27	\$800	\$540	207.69%
205 COMPUTER SUPPLIES	(\$1)	\$148	\$451	\$274	\$1,450	\$999	221.51%
215 BUILDING MATERIALS AND SUPPLIES	\$46	\$0	\$50	\$0	\$50	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$486	\$542	\$540	\$0	(\$542)	-100.00%
TOTAL MATERIALS AND SUPPLIES	\$880	\$847	\$1,303	\$841	\$2,300	\$997	76.52%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$0	\$176	\$0	\$175	(\$1)	-0.57%
309 TECHNICAL SERVICES	\$1,613	\$1,395	\$1,447	\$723	\$0	(\$1,447)	-100.00%
323 POSTAGE AND SHIPPING	\$28	\$0	\$128	\$51	\$128	\$0	---
326 COMMUNICATION SERVICES	\$1,456	\$1,455	\$1,500	\$1,192	\$1,500	\$0	---
329 TRAVEL AND MILEAGE	\$698	\$1,182	\$2,000	\$837	\$2,000	\$0	---
332 INSTRUCTION AND TUITION	\$220	\$475	\$500	\$467	\$500	\$0	---
335 INFORMATION TECHNOLOGY	\$2,388	\$1,383	\$1,852	\$772	\$1,524	(\$328)	-17.71%
344 PRINTING AND COPYING CHARGES	\$830	\$602	\$3,564	\$3,561	\$2,100	(\$1,464)	-41.08%
350 FACILITY LEASE AND RENTALS	\$8,845	\$7,812	\$7,802	\$4,715	\$12,838	\$5,036	64.55%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$0	\$24	\$786	\$70	\$900	\$114	14.50%
368 INSURANCE PREMIUMS	\$2,100	\$2,436	\$2,456	\$1,253	\$1,281	(\$1,175)	-47.84%
371 MEMBERSHIPS	\$230	\$210	\$250	\$210	\$265	\$15	6.00%
374 SUBSCRIPTIONS	\$78	\$85	\$78	\$0	\$90	\$12	15.38%

City of Indianapolis

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**PUBLIC SAFETY
WEIGHTS AND MEASURES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL OTHER SERVICES AND CHARGES	\$18,486	\$17,059	\$22,539	\$13,850	\$23,301	\$762	3.38%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$0	\$2,100	\$1,980	\$4,100	\$2,000	95.24%
420 EQUIPMENT	\$0	\$162	\$900	\$899	\$0	(\$900)	-100.00%
425 VEHICULAR EQUIPMENT	\$19,103	\$19,748	\$0	\$0	\$21,500	\$21,500	
TOTAL PROPERTIES AND EQUIPMENT	\$19,103	\$19,910	\$3,000	\$2,879	\$25,600	\$22,600	753.33%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$9,896	\$7,453	\$10,100	\$2,030	\$8,060	(\$2,040)	-20.20%
TOTAL INTERNAL CHARGES	\$9,896	\$7,453	\$10,100	\$2,030	\$8,060	(\$2,040)	-20.20%
TOTAL WEIGHTS AND MEASURES	\$301,921	\$304,722	\$305,643	\$147,712	\$328,887	\$23,244	7.60%

**Department of Public Safety
Animal Control Division**

Mission Statement:

This Division promotes the safety of citizens from animals and animal-borne diseases, fosters the humane treatment of unwanted animals, encourages the adoption of pets, enforces animal laws, conducts licensing operations, inspects facilities which deal with or sell animals, conducts educational programs, and operates a kennel.

Organizational Policy:

The Division of Animal Control provides stray animal control from 8:00 AM to 6:30 AM, seven days per week, 365 days per year. Emergency services are available at all other times. Services provided by the division in addition to stray animal control are license provision, rabies immunization, adoption, and quarantine enforcement. This division investigates all reports of violations of animal control laws, which includes inspecting all crime prevention permits, animal exhibition permits, kennels, pet shops, rodeos, stables, grooming salons, care and treatment complaints, and all animal bites in Marion County.

New Initiatives:

- Improve Animal Control image and update equipment
- Internet WEB Page Development: Develop a public access site to encourage adoptions and inform the public about Animal Control Law.

City of Indianapolis

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**Department of Public Safety
Animal Control Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ANIMAL CONTROL	FIELD OPERATIONS	\$5,500	\$0	\$4,000	\$0
	KENNEL FACILITIES	\$165,301	\$0	\$95,000	\$0
TOTAL		\$170,801	\$0	\$99,000	\$0

**Department of Public Safety
Animal Control Division**

Outcome and Combined Activities Description:

ANIMAL CONTROL. The division's goal is to promote the safety of citizens from animals and animal borne diseases, foster the humane treatment of unwanted animals, enforce animal laws, conduct licensing operations, inspect facilities which deal with or sell animals, conduct educational programs and operate a kennel.

Field Operations

The field operators consist of eighteen animal control officers, one dispatcher, and two supervisors. Field activities include all field enforcement operations

throughout Marion County, although the division has only support jurisdiction in the excluded cities and towns. Sub activities include stray animal control, homeless animal rescue, animal bite investigation, barking dog and other animal nuisance investigations, citations, and court appearances.

Kennel Facilities

A modern kennel at 2600 South Harding Street houses stray, lost, and unwanted animals. They are made available for adoption, and when necessary, euthanized. License and adoptive services are provided at this facility. A public education program consisting of classes, a newsletter, and public lectures.

City of Indianapolis

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**Department of Public Safety
Animal Control Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ANIMAL CONTROL				
Kennel Facilities				
# of animals adopted	1,600	1,105	1,347	1,150
# of kennel visitors	11,435	10,092	10,685	10,300
Self-generated revenue per \$1 of expenditures	\$0.16	\$0.14	\$0.11	\$0.12
Field Operations				
# of animal picked up	18,472	16,500	17,542	16,700
# investigations by Animal Control Officers	31,966	27,000	29,964	30,500
# of summons/citation	1,740	1,050	1,385	1,250

City of Indianapolis

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**Department of Public Safety
Animal Control Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ANIMAL CONTROL	FIELD OPERATIONS	20.00	21.00	19.00	22.00
	KENNEL FACILITIES	16.00	15.00	11.00	14.00
TOTAL		36.00	36.00	30.00	36.00

*Note: The administrator of the Animal Control Division is a uniformed officer of the Indianapolis Police Department.

City of Indianapolis

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**Department of Public Safety
Animal Control Division**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Sedans	1	1	1	1
Horse-Trailer	1	1	1	1
Vans	19	19	19	19
Pick-up Trucks	3	2	2	2
Total	24	23	23	23

Department of Public Safety
Animal Control Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$163,723	\$79,131	\$105,000	\$38,042	\$65,000	-\$40,000	-38.10%
730	CHARGES FOR SERVICES	\$696	\$0	\$0	\$0	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$0	\$3,961	\$5,500	\$0	\$4,000	-\$1,500	-27.27%
790	MISCELLANEOUS REVENUE	\$240	\$425	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	-\$19,026	\$34,125	\$60,301	\$207,040	\$30,000	-\$30,301	-50.25%
Total Resources		\$145,633	\$117,641	\$170,801	\$245,082	\$99,000	-\$71,801	-42.04%
Requirements								
010	PERSONAL SERVICES	\$887,565	\$875,276	\$999,101	\$453,841	\$1,060,898	\$61,797	6.19%
020	MATERIALS AND SUPPLIES	\$24,220	\$43,362	\$46,675	\$11,526	\$67,750	\$21,075	45.15%
030	OTHER SERVICES AND CHARGES	\$167,568	\$163,873	\$181,345	\$83,362	\$175,633	-\$5,712	-3.15%
040	PROPERTIES AND EQUIPMENT	\$54,718	\$60,539	\$58,460	\$37,989	\$68,500	\$10,040	17.17%
050	INTERNAL CHARGES	-\$988,438	-\$1,025,408	-\$1,114,780	-\$341,635	-\$1,273,781	-\$159,001	14.26%
Total Requirements		\$145,633	\$117,641	\$170,801	\$245,082	\$99,000	-\$71,801	-42.04%

City of Indianapolis

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**PUBLIC SAFETY
ANIMAL CONTROL**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$650,250	\$594,224	\$735,048	\$90,058	\$188,204	(\$546,844)	-74.40%
101 SALARIES - WEEKLY	\$0	\$40,855	\$0	\$227,338	\$551,240	\$551,240	
120 OVERTIME	\$22,762	\$29,687	\$20,000	\$26,899	\$39,691	\$19,691	98.46%
130 GROUP INSURANCE	\$100,663	\$98,705	\$121,313	\$53,807	\$135,128	\$13,815	11.39%
140 EMPLOYEE ASSISTANCE PROGRAM	\$9,180	\$10,620	\$10,980	\$5,490	\$11,532	\$552	5.03%
160 PENSION PLANS	\$43,742	\$41,656	\$43,415	\$19,795	\$38,085	(\$5,330)	-12.28%
170 SOCIAL SECURITY	\$49,475	\$48,585	\$57,761	\$25,162	\$58,271	\$510	0.88%
180 UNEMPLOYMENT COMPENSATION	\$45	\$0	\$0	\$0	\$0	\$0	---
185 WORKER'S COMPENSATION	\$11,448	\$10,944	\$10,584	\$5,292	\$16,560	\$5,976	56.46%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$22,187	\$22,187	
TOTAL PERSONAL SERVICES	\$887,565	\$875,276	\$999,101	\$453,841	\$1,060,898	\$61,797	6.19%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$2,195	\$2,497	\$3,000	\$461	\$3,000	\$0	---
205 COMPUTER SUPPLIES	\$135	\$1,221	\$1,250	\$374	\$1,250	\$0	---
210 MATERIALS AND SUPPLIES	\$289	\$557	\$1,000	\$128	\$1,000	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$750	\$134	\$0	\$0	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	(\$218)	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$21,069	\$38,801	\$41,225	\$10,372	\$42,300	\$1,075	2.61%
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$152	\$200	\$190	\$20,200	\$20,000	10000.00%
TOTAL MATERIALS AND SUPPLIES	\$24,220	\$43,362	\$46,675	\$11,526	\$67,750	\$21,075	45.15%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,928	\$1,647	\$4,500	\$638	\$4,500	\$0	---
309 TECHNICAL SERVICES	\$7,979	\$8,167	\$11,775	\$4,512	\$15,100	\$3,325	28.24%
323 POSTAGE AND SHIPPING	\$1,236	\$771	\$1,100	\$214	\$1,100	\$0	---
326 COMMUNICATION SERVICES	\$4,628	\$4,613	\$7,300	\$2,341	\$8,500	\$1,200	16.44%
329 TRAVEL AND MILEAGE	\$0	\$0	\$150	\$0	\$150	\$0	---
332 INSTRUCTION AND TUITION	\$1,365	\$20	\$1,150	\$0	\$1,150	\$0	---
335 INFORMATION TECHNOLOGY	\$5,180	\$9,058	\$14,925	\$6,269	\$12,189	(\$2,736)	-18.33%
344 PRINTING AND COPYING CHARGES	\$5,366	\$3,224	\$3,500	\$780	\$4,000	\$500	14.29%

City of Indianapolis

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**PUBLIC SAFETY
ANIMAL CONTROL**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
350 FACILITY LEASE AND RENTALS	\$123,700	\$126,800	\$128,700	\$64,350	\$123,400	(\$5,300)	-4.12%
353 UTILITIES	\$8,016	\$0	\$0	\$0	\$0	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$714	\$976	\$1,000	\$565	\$1,000	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$609	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$6,846	\$8,325	\$6,995	\$3,443	\$4,294	(\$2,701)	-38.61%
374 SUBSCRIPTIONS	\$0	\$272	\$250	\$250	\$250	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$167,568	\$163,873	\$181,345	\$83,362	\$175,633	(\$5,712)	-3.15%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$22,125	\$6,834	\$0	\$0	\$3,500	\$3,500	
420 EQUIPMENT	\$801	\$0	\$9,460	\$0	\$0	(\$9,460)	-100.00%
425 VEHICULAR EQUIPMENT	\$31,543	\$53,705	\$49,000	\$37,989	\$65,000	\$16,000	32.65%
445 LEASE AND RENTAL OF EQUIPMENT	\$249	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$54,718	\$60,539	\$58,460	\$37,989	\$68,500	\$10,040	17.17%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$3,362	\$3,499	\$12,388	\$6,194	\$350	(\$12,038)	-97.17%
520 FLEET SERVICES CHARGES	\$91,356	\$98,624	\$101,400	\$36,056	\$76,800	(\$24,600)	-24.26%
540 DIVISIONAL CHARGES	(\$1,083,155)	(\$1,127,531)	(\$1,228,568)	(\$383,885)	(\$1,350,931)	(\$122,363)	9.96%
TOTAL INTERNAL CHARGES	(\$988,438)	(\$1,025,408)	(\$1,114,780)	(\$341,635)	(\$1,273,781)	(\$159,001)	14.26%
TOTAL ANIMAL CONTROL	\$145,633	\$117,641	\$170,801	\$245,082	\$99,000	(\$71,801)	-42.04%